

Fiscal Year 2008
Unified Planning and Work Program

Transportation Planning
For
The Pocatello Metropolitan Area

Bannock Transportation Planning Organization
Resolution
Approval of Fiscal Year 2008 Unified Planning and Work Program

WHEREAS, BPO is required to develop and submit an annual Unified Planning and Work program which details the various tasks in which federal funds will be expended during the fiscal year; and

WHEREAS, the UPWP is consistent with all plans and goals of the MPO and reflects the highest planning priorities.

NOW, THEREFORE, BE IT RESOLVED, that the Bannock Planning Organization's Policy Board approves the Unified Planning and Work Program for Fiscal Year 2008; and

BE IT FURTHER RESOLVED, that the Policy Board funds all planning requirement have been met and authorizes its Chairman to execute a joint certification of this fact with the Idaho Department of Transportation.

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Introduction

The Unified Planning Work Program (UPWP), required by 23 CFR part 450.308, lists all planning activities conducted by a Metropolitan Planning Organization (MPO). The UPWP serves a planning and budget function for Bannock Transportation Planning Organization (BTPO). The planning function is to outline the planned tasks and activities intended to undertake in fiscal year 2008 and lists the outcomes of those activities/tasks. The budget function provides cost by activity/task, the source of the funding, and who will complete the task.

The UPWP is for fiscal year 2008 which starts on October 1, 2008 and ends September 30, 2008. The UPWP identifies how the planned activities/tasks assist BTPO in achieving the goals of the Long-Range Transportation Plan and planning factors listed in 23 CFR part 450.306.

Planning Priorities

BTPO planning priorities for fiscal year 2008 are pedestrian safety and transit long range planning. Pedestrian safety is the overall theme of several activities and tasks for the year. There is a need to specifically identify a pedestrian system, identify potential safety improvements and develop a safety plan for both pedestrians and motorist.

Activities/Tasks

BTPO has eleven (11) activities/tasks for the upcoming year broken into five major categories which are:

- Administration
 - Website Administration
- Agency Coordination/Outreach
 - Bike to Work/Safe Routs to School
 - Rideshare
- Transportation Modeling Support
 - Traffic Counts
- Transportation Planning
 - Greenway path plan
 - Pedestrian Plan
 - Pedestrian Safety Plan
 - Pedestrian Education Material
 - Long Range Transit Plan
- Project Development
 - Transportation Improvement Program

For each of the five major areas the overall objective of the category will be detailed along with an objective, description, activities/tasks, products/outcomes, and funding for each task under the five main categories.

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
- Provide staff support for School Zone 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
- Quarterly reports
- Monthly financial reports

Funding

Table 1: Administration

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	100	\$26,299	\$24,369	\$1,930
Total Other Expenses		\$17,000	\$15,752	\$1,248
Operational expenses >		\$49,311	\$45,692	\$3,619
TOTALS	Totals>	\$92,610	\$85,813	\$6,798

Website Administration

Objective: To provide clear and concise information to the public on the activities of BTPO and to all the public to access all information via the web site.

Description: Currently BTPO has three website which assist us in meeting the objective. The Bike to work and Ridelink websites are specific to the outreach activities of BTPO.

The main website provides information on the current activities, planned events, and stores data and documents for public access.

Activities/Tasks

- Convert existing site to xml
- Add current activities page
- Update the three website to provide current and useful information.

Products/Outcomes

- Updated websites
- New activities page for BTPO site

Funding

Table 2: Website Maintenance

Activity	Workdays	Costs	Funding Source	
			PL	Local
BTPO Staff	28	\$4,828	\$4,474	\$354
Total Other Expenses		\$648	\$600	\$48
Contract Services			\$0	\$0
TOTALS	28	\$5,476	\$5,074	\$402

Agency Coordination/ Outreach

Objective: The objectives of this task and its two sub-tasks are to provide resources to assist local governments on as needed bases 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
- Provide assistance to review County Transportation and Comprehensive plans.
- Provide technical resources for questions.

Products/Outcomes

- Provide transportation input to land use decisions.
- Provide input to Bannock County Transportation and Comprehensive plans
- Provide technical expertise for local governments on transportation

Funding

Table 3: Agency Coordination

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	25	\$6,575	\$6,092	\$483
Total Other Expenses		\$0	\$0	\$0
Contract Services		\$0	\$0	\$0
TOTALS	25	\$6,575	\$6,092	\$483

Bike to Work/ Safe Routes to Work

Objective: The objectives of this Agency Coordination sub task is to provide staff time and resource 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 and 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 serve as staff for bike to work committee.

Activities/Tasks

- Attend Bicycle safety events
- Attend Environments Fair in spring
- Coordinate Bike to Work Month Activities

Products/Outcomes

- Bike to Work Month Activities
- Education of bicycle and motorist on bicycling safety

Funding

Table 4: Bike To Work / Safe Routes To School

Activity	Workdays	Costs	PL	Match
BTPO Staff	25	\$4,389	\$4,067	\$322
Total Other Expenses		\$1,000	\$927	\$73
Contract Services			\$0	\$0
TOTALS	25	\$5,389	\$4,994	\$396

RideLink

Objective: The Objective of RideLink is to provide a carpool matching service to Southeast Idaho.

Description: Task operates and maintains the carpool matching service for Southeast Idaho. Staff time is dedicated to recruitment of participants and maintenance of ride match database.

Activities/Tasks

- Provide education materials to local events about carpooling

- Maintain participant database

Products/Outcomes

- Outcome is increase number of participants in carpooling programs

Funding

Table 5: Ridelink

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	18	\$3,510	\$3,252	\$258
Total Other Expenses		\$1,000	\$927	\$73
Contract Services			\$0	
TOTALS	18	\$4,510	\$4,179	\$331

Transportation Modeling Support

Transportation modeling includes activities which either provide operational support or needed data for the regional travel demand model. BPTO 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. This year maintenance and support and traffic counts make up the two tasks.

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.

Description: Task provides staff time to maintain the regional travel demand model and region Synchro model. Update the model to include other important regional features such as parks and rivers. 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 outputs as required by other regional planning efforts

Products/Outcomes

- Calibrated and validated travel demand model

Funding

Table 6: Modeling Task Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	30	\$9,638	\$8,931	\$707
Total Other Expenses		\$3,600	\$3,336	\$264
Contract Services				
TOTALS	30	\$13,238	\$12,266	\$972

Traffic Counts

Objective: To provide data on the usage of the areas transportation system.

Description: Provide staff to conduct manual tube counts and turning counts turning counts to support regional model and to provide data to regional economic development agencies. BTPO in cooperation with Idaho Transportation Department (ITD) also maintains 16 permanent traffic counters throughout the region.

Activities/Tasks

- Conduct manual tube traffic counts
- Conduct turning counts
- Provide maintenance to permanent traffic counters as per agreement with ITD
- Update traffic counts databases

Products/Outcomes

- Traffic Counts reports to member agencies
- Monthly traffic count database

Funding

Table 7: Traffic Counts Task Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	88	\$12,343	\$11,437	\$906
Total Other Expenses		\$9,044	\$8,380	\$664
Contract Services		\$0	\$0	\$0
TOTALS	88	\$21,387	\$19,817	\$1,570

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's focus on modes other than highway has led to four projects described below.

Greenway Path Plan

Objective: To update the Portneuf Greenway pathways plan.

Description: Working with the Portneuf Greenway, master trail plan will be updated to include updated inventory, development of service standards, and create a capital improvement program for pathway system. The plan will also look at potential needs and modification to the existing plan.

Activities/Tasks

- Asses and inventory existing system
- Create service standards
- Pubic meeting to assist needs and service gaps
- Develop a capital improvement program

Products/Outcomes

- Greenway Trail Master Plan update

Funding Although all the funding is local \$5,000 is coming from the Portneuf Greenway foundation to assist in this plans development.

Table 8: Greenway Path Task Funding

Activity	Workdays	Costs	Funding Source	
			PL	Local
BTPO Staff	80	\$12,258		\$12,258
Total Other Expenses		\$1,000		\$1,000
Contract Services			\$0	\$0
TOTALS	80	\$13,258	\$0	\$13,258

Pedestrian Plan

Objective: To provide a framework for managing the existing system and planning for a future interconnected pedestrian system. The plan will also identify and develop a strategy to remove barriers to mobility for pedestrians.

Description: A complete inventory of all existing sidewalks including conditions and ADA compliance will be completed. Gaps in the existing system will be identified and potential solutions will be identified. Goals for performance, width, and connectivity will be established.

Activities/Tasks

- Inventory all existing sidewalks with GPS.
- Identify deficiencies in existing sidewalk
- Conduct an ADA survey for all curb returns
- Identify standards for pedestrian facilities in different land uses
- Identify pedestrian corridors within the community and develop special provision for these areas.

Products/Outcomes

- Pedestrian Plan

Funding

Table 9: Pedestrian Plan Task Funding

Activity	Workdays	Costs	Funding Source	
			Federal	Match
BTPO Staff	50	\$15,772	\$14,614	\$1,158
Total Other Expenses		\$5,250	\$4,865	\$385
Contract Services		\$10,000	\$9,266	\$734
TOTALS	50	\$31,022	\$28,745	\$2,277

Pedestrian Safety Plan

Objective: To develop a pedestrian safety action plan to educate youth, seniors, and drivers in ways to reduce “run and dart accidents”.

Description: Identify and map all pedestrian accidents over the last five years and identify crash type and any pattern or trend. Using guides from FHWA and walkinginfo.org develop a pedestrian safety plan to solve the identified community safety problems.

Activities/Tasks

- Identify and map all pedestrian accidents
- Identify potential solutions to problems
- Work through the check list in “Develop Pedestrian Safety Action Plan”

Products/Outcomes

- Pedestrian Safety Action Plan

Funding

Table 10: Pedestrian Safety Plan Funding

Activity	Workdays	Costs	Funding Source	
			Federal	Match
BTPO Staff	43	\$10,521	\$9,749	\$772
Total Other Expenses		\$1,000	\$927	\$73
Contract Services			\$0	\$0
TOTALS	43	\$11,521	\$10,676	\$846

Pedestrian Education Material

Objective: To develop a Walking Street Smart booklet and associated website to be used as part of the education plan designed to education youth and the elderly on hazards associated with walking and the ways to minimize accidents.

Description: This project is a joint effort with the Idaho Transportation Department Highway Safety office, Division of Planning and BTPO. Using highway safety funds, we will develop education material to educate youth, educators, and the elderly on safe driving practices.

Activities/Tasks

- Identify existing resources available
- Develop goals for project
- Form a Pedestrian Safety Citizens Committee
- Identify issues and solutions to identified safety problems

Products/Outcomes

- Walking Street Smart Booklet
- Walking Smart website

Funding: The funding of this project comes in two forms. Highway Safety Funds (402) will be used to hire a consultant to develop the materials required as part of the outcomes of the safety analysis. The second part is local funds for BTPO staff.

Table 11: Pedestrian Education Material 402 Funding

Activity	Workdays	Costs	Funding Source	
			402 Safety	Local
BTPO Staff	0	\$0	\$0	\$0
Total Other Expenses		\$0	\$0	\$0
Contract Services		\$12,000	\$6,000	\$6,000
TOTALS	0	\$12,000	\$6,000	\$6,000

Table 12: Pedestrian Education Material Local Funds

Activity	Workdays	Costs	Funding Source	
			402 Safety	Local
BTPO Staff	0	\$8,769		\$8,769
Total Other Expenses		\$0	\$0	\$0
Contract Services			\$0	\$0
TOTALS	0	\$8,769	\$0	\$8,769

Long Range Transit Plan

Objective: To develop a long range plan for the Pocatello Regional Transit System.

Description: BTPO along with PRT will work to develop a twenty-year plan for transit within the Pocatello Urbanized Area along with the seven counties of southeast Idaho. Specific focus will be paid to the urbanized area a specifically the fixed route system.

Activities/Tasks

- Identify transit needs for next twenty years.
- Develop goals for each service type
- Develop long range service plan
- Develop capital improvement plan to support service plan

Products/Outcomes

- Long Range Transit Plan

Funding

Table 13: Long Range Transit Plan Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	94	\$24,546	\$22,744	\$1,802
Total Other Expenses		\$1,000	\$927	\$73
Contract Services		\$0	\$0	\$0
TOTALS	94	\$25,546	\$23,671	\$1,875

Project Development

Part of the function of BTPO is to develop a Long-Range Transportation Plan which identifies projects and strategies which address problems identified in the existing transportation system. The projects identified in this plan are developed through the Transportation Improvement Program (TIP). The TIP is a cooperative effort between ITD and BTPO.

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 review 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 2009 – 2012 Transportation Improvement Program

Funding

Table 14: Transportation Improvement Program Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff	29	\$8,326	\$7,715	\$611
Total Other Expenses		\$1,930	\$1,788	\$142
Contract Services		\$0	\$0	\$0
TOTALS	29	\$10,256	\$9,503	\$753

Unallocated Resources

Although it is the priority of the Bannock Transportation Planning Organization’s Policy Board to fully utilize federal planning funds, this year a reserve will be maintained to respond to unanticipated needs during the year. Table 15 shows the funds for this activity.

Table 15: Unallocated Resources Funding

Activity	Workdays	Costs	Funding Source	
			PL	Match
BTPO Staff			\$0	\$0
Total Other Expenses		\$50,127	\$46,448	\$3,679
Contract Services			\$0	
TOTALS	0	\$50,127	\$46,448	\$3,679

Funding

Bannock Transportation Planning Organization receives funding from three primary sources which are: Federal Highway Administration PL funds, Federal Transit Administration Section 5303 funds, and local contribution from member agencies. For fiscal year 2008 the total funding is listed in Table 16. Table 16 also shows BTPO is receiving 402 Safety Grant from Idaho Transportation Department for a safety plan and funds from the Portneuf Greenway Foundation for the greenway pathways plan.

Table 16: Funding Sources

SOURCE OF FUNDS	FUNDING LEVEL
Federal Highway Administration Planning Funds (FHWA - PL)	\$152,418
Federal Planning Funds (FHWA - PL) FY 07 Re-allocated	\$75,000
Federal Transit Administration (FTA - 5303) FY 08	\$34,103
402 Safety Grant	\$6,000
Local Match FY 2008	\$26,716
Local funds not comitted to match	\$27,227
Portneuf Greenway Foundation	\$2,500
Total	\$323,964

Capital Improvements

The capital purchases for FY 2008 are limited to purchase of four traffic counters. Theses new counters will replace older equipment which is not longer supported by manufacture.