



BMPO



FY 2015



Annual Report and Year-End Summary

This document was prepared by the Bonneville Metropolitan Planning Organization (BMPO) staff for the Cities of Idaho Falls, Ammon, Iona, Ucon and Portions of Bonneville County. The information will provide a progress report and Year-End Summary of the 2015 Fiscal Year and be reviewed by the Idaho Transportation Department (ITD).

The BMPO Policy Board, in conjunction with the Technical Advisory Committee, has the primary responsibility for coordinating the local transportation planning process. Staff from participating agencies will provide technical support services. The City of Idaho Falls Planning Director and the BMPO Director are responsible for the general administration of BMPO. ITD, with participation from the BMPO committees, has a dual role of assuring that the planning process conforms to State and Federal standards.

The urban transportation planning process includes the development of the Metropolitan Transportation Plan, Unified Planning Work Program/Budget, Transportation Improvement Program (TIP), Annual Listing, Transportation Modeling and other planning and project development activities deemed necessary by BMPO and ITD staff to assist in addressing transportation problems and issues in the BMPO planning area.

LOCAL MATCH FOR FEDERAL FUNDS
FY 2015

ENTITY	POPULATION	PERCENTAGE	CONTRIBUTION
City of Ammon	13,816	13.9	2,479
City of Idaho Falls	56,813	57.2	10,192
City of Iona	1,803	1.8	323
City of Ucon	1,108	1.1	199
Bonneville County	25,711	25.9	4,612
ITD District 6	-	-	2,000
TRPTA	-	-	250
TOTAL	99,251	100	\$20,055

FY 2015 10/1/14 through 9/30/15	Federal Share	Local Share	TOTAL
Task 1: Program Administration	101,727	8,058	109,785
Task 1: Program Administration - Overhead	36,601	2,899	39,500
Task 2: Alternative Transportation Planning (includes TAP)	61,660	4,884	66,544
Task 3: Data Support & Modeling	35,993	2,851	38,844
Task 4: Metropolitan Transportation Plan	57,760	4,575	62,335
Task 5: Transportation Improvement Program	12,563	995	13,558
BMPO TOTAL	\$306,304	\$24,262	\$330,566
Task 2: Alternative Transportation Planning (FTA 5307)	8,000	2,000	10,000
Total Tasks	\$314,304	\$26,262	\$340,566

Note: Federal funds are CPG unless noted

FEDERAL HIGHWAY ADMINISTRATION/
FEDERAL TRANSIT ADMINISTRATION
FY 2015

TASK 1: PROGRAM ADMINISTRATION

PROGRESS:

Provided for administrative responsibilities under the Federal grant requirements of the “Moving Ahead for Progress in the 21st Century” (MAP 21). Provided staff administrative support for BMPO which included staff meetings and training, Policy Board (POB), Technical Advisory Committee (TAC) and Bicycle/Pedestrian Advisory Committee (BPAC) as well as staff support including, but not limited to, meeting notices, staff reporting, required report updates, etc.

Provided staff time to manage the transportation planning process in the urbanized area for the development, review, and coordination of the annual UPWP/Budget to include grant related requirements, including, but not limited to interagency agreements, coordination with local governments and agencies, and other affected bodies.

Staff began a review of current transportation planning processes. An overview of the current process was outlined and presented to the Technical Advisory Committee. Improved methods and guidelines were discussed to implement required data, documents and plans.

Staff attended and participated in relevant training and workshop opportunities. Public involvement activities were performed and website and social media used to coordinate and provide public outreach.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	110,316.31	8,738.63	119,054.94	108%	3061.75	112%
Programmed Funds	101,727	8,058	109,785	100%	2,740	100%
Fund Balance	-\$8,589.31	-\$680.63	-\$9,269.94	-8%	-321.75	-12%

Overhead (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	20,433.48	1,618.62	22,052.10	75%	-	-
Programmed Funds	27,334.70	2,165.30	29,500	100%	-	-
Fund Balance	6,901.22	546.68	7,447.90	25%	-	-
Total Fund Balance	-\$1,688.09	-\$133.95	-\$1,822.04	27%	-321.75	-12%

TASK 2: ALTERNATIVE TRANSPORTATION PLANNING

PROGRESS:

A new bicycle and pedestrian plan coordinating all cities in the BMPA was completed. The plan includes needs assessment and prioritized top ten projects with concept designs and projects from the cities of Iona and Ucon Capital Investment Plans.

Coordinated International Walk to School Day, helped build bike racks for schools in need, sponsored a Polar Walk, coordinated fifth graders annual May bike ride, held the May bike challenge (25 bikes donated by a local business and 5,000 t-shirts were given away). Five thousand (5,000) students participated in a 12-day Bike to School challenge.

Worked with TRPTA on various planning, programming and funding activities including ongoing evaluation of current operations and services, provided input into the development of a statewide mobility management plan, worked with TRPTA trying to secure FTA 5307 funds for improved bicycle and pedestrian accessibility to transit services.

Elements of a public transportation transition plan were developed by TRPTA.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	30,420.44	2,409.73	32,830.17	139%	776.5	162%
Programmed Funds	21,934	1,737	23,671	100%	480	100%
Fund Balance	-\$8,486.44	-\$672.73	-\$9,159.17	-39%	-296.5	-62%

BMPO Staff (TAP)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	15,455.10	1,224.27	16,679.37	70%	446	74%
Programmed Funds	21,975	1,741	23,716	100%	600	100%
Fund Balance	\$6,519.90	\$516.73	\$7,036.63	30%	154	26%

Support Staff & Overhead (TAP)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	20,769.33	1,645.28	22,414.56	117%	-	-
Programmed Funds	17,751	1,406	19,157	100%	-	-
Fund Balance	-3,018.33	-239.23	-3,257.56	-17%	-	-
Total Fund Balance	-\$4,984.87	-\$395.23	-\$5,380.10	-67%	-142.5	-13%

Additional \$10,000 for Public Transportation Transition Plan sponsored by TRPTA not tracked by BMPO

TASK 3: DATA SUPPORT AND MODELING

PROGRESS:

2025 and 2040 population and employment projections were developed. Normal GIS activities were accomplished that supported transportation planning efforts.

BMPO coordinated with other entities to gather, program and report traffic counts for planning projects. Traffic counts were prepared and readied to be placed on-line.

The QRS II model was transitioned to a TransCAD model. The TransCAD model was calibrated to current traffic conditions. Using TransCAD, BMPO staff and the on-call consultant developed scenarios and performed model runs for the development of the Long Range Transportation Plan. BMPO staff coordinated with the state and other local entities on development of statewide and regional models.

BMPO staff responded to and met the requests for transportation data and services.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	33,513.90	2,654.78	36,168.68	135%	863	154%
Programmed Funds	24,874	1,970	26,844	100%	560	100%
Fund Balance	-\$8,639.90	-\$684.78	-9,324.68	-35%	-303	-54%

Consulting (CPG)*	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	20,364.18	1,613.14	21,977.32	100%	-	-
Programmed Funds	20,835.20	1,614.80	22,000	100%	-	-
Fund Balance	21.02	1.66	22.68	0%	-	-
Total Fund Balance	-\$8,618.88	-\$683.12	-\$9,302.00	47%	-303	-54%

* Professional services contract originally \$12,000; Task 1 overhead funds designated to purchase software were used to increase Task 3 consulting costs an additional \$10,000; software will be purchased in 2016.

TASK 4: METROPOLITAN TRANSPORTATION PLAN

PROGRESS:

BMPO attended meetings and continued the process of evaluating potential performance measures for development of the long range transportation plan (LRTP). However, official performance measures have yet to be defined by the state; thus coordination was limited.

Roadway functional classifications were re-evaluated and defined for inclusion in the LRTP.

BMPO staff began to assess the current condition of the transportation network. The assessments were used to identify existing and future transportation problems and needs.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	22,446.87	1,778.11	24,224.98	39%	494.75	37%
Programmed Funds	57,760	4,575	62,335	100%	1,320	100%
Fund Balance	\$35,313.13	\$2,796.89	\$38,110.02	61%	825.25	63%

TASK 5: TRANSPORTATION IMPROVEMENT PROGRAM

PROGRESS:

A 2016 Transportation Improvement Program document was completed and approved.

An annual listing of 2014 transportation projects was accomplished.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	8,276.21	655.59	8,931.80	66%	182	65%
Programmed Funds	12,563	995	13,558	100%	280	100%
Fund Balance	\$4,286.79	\$339.41	\$4,626.20	34%	98	35%

BONNEVILLE METROPOLITAN PLANNING ORGANIZATION
 FY 2015 SUMMARY EXPENDITURE REPORT
 And YEAR END BALANCE

TASK	FEDERAL SHARE	LOCAL SHARE	TOTAL PROGRAMMED FUNDS	FY 2015 TOTAL EXPENSES	FUND BALANCE
1 Staff	110,316.31	8,738.63	109,785.00	119,054.94	-9,269.94
1 Overhead	20,433.48	1,618.62	29,500.00	22,052.10	7,447.90
2 Staff	30,420.44	2,409.73	23,671.00	32,830.17	-9,159.17
2 Staff TAP	15,455.10	1,224.27	23,716.00	16,679.37	7,036.63
2 Support/ Overhead TAP	20,769.33	1,645.23	19,157.00	22,414.56	-3,257.56
3 Staff	33,513.90	2,654.78	26,844.00	36,168.68	-9,324.68
3 Consulting	20,364.18	1,613.14	22,000.00	21,977.32	22.68
4	22,446.87	1,778.11	62,335.00	24,224.98	38,110.02
5	8,276.21	655.59	13,558.00	8,931.80	4,626.20
BMPO TOTAL	281,995.82	22,338.10	330,566.00	304,333.92	26,232.08
2 (5307)			10,000.00	0.00	10,000.00
TOTAL TASKS			\$340,566.00	\$304,333.92	\$36,232.08

Note: Federal funds are CPG unless noted

YEAR END SUMMARY REPORT

Task	Work Hours Budgeted	Work Hours Expended	% Work Hours Expended	% Task Completed	Funds Budgeted	Funds Expended	% Funds Expended
P401.01 Program Administration	2,740	3,061.75	112%	100%	109,785.00	119,054.94	108%
P401.01 Overhead	0	0	0	100%	29,500.00	22,052.10	75%
P401.02 Alternative Transportation Planning	480	776.5	162%	100%	23,671.00	32,830.17	139%
P401.02 Staff TAP	600	446	74%	100%	23,716.00	16,679.37	70%
P401.02 Support/Overhead TAP	0	0	0	100%	19,157.00	22,414.56	117%
P401.03 Data Support and Modeling	560	863	154%	100%	26,844.00	36,168.68	135%
P401.03 Consulting	0	0	0	100%	22,000.00	21,977.32	100%
P401.04 Metropolitan Transportation Plan	1,320	494.75	37%	75%	62,335.00	24,224.98	39%
P401.05 Transportation Improvement Program	280	182	65%	100%	13,558.00	8,931.80	66%
TOTAL	5,980	5,824*			330,566.00	304,333.92	

* 156 hours expended performing administrative services for TRPTA MOU.