



# BMPO



# FY 2016



# 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 2016 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 2016

ENTITY	POPULATION	PERCENTAGE	LOCAL MATCH	ADDITIONAL CONTRIBUTION	TOTAL
City of Ammon	13,816	13.9	2,171	2,171	4,342
City of Idaho Falls	56,813	57.2	8,927	8,927	17,854
City of Iona	1,803	1.8	283	283	566
City of Ucon	1,108	1.1	174	174	348
Bonneville County	25,711	25.9	4,040	4,040	8,080
ITD District 6	-	-	2,000	-	2,000
TRPTA	-	-	250	-	250
TOTAL	99,251	100	\$17,845	\$15,595	\$33,440

FY 2016 10/1/15 through 9/30/16	Federal Share	Local Share	TRPTA Contract	TOTAL
Task 1: Program Administration	83,391	6,606	-	89,997
*Task 1: Program Administration - Overhead	34,405	2,725	-	37,130
Task 2: Alternative Transportation Planning (includes TAP)	67,878	5,377	-	73,255
Task 3: Data Support & Modeling	22,596	1,790	-	24,386
Task 4: Metropolitan Transportation Plan	69,871	5,535	-	75,406
Task 5: Transportation Improvement Program	11,303	895	-	12,198
Task 6: TRPTA MOU	-	-	30,827	30,827
<b>BMPO TOTAL</b>	<b>\$289,444</b>	<b>\$22,928</b>	<b>\$30,827</b>	<b>\$343,199</b>
Task 2: Alternative Transportation Planning (FTA 5307)	40,000	10,000	-	50,000
<b>Total Tasks</b>	<b>\$329,444</b>	<b>\$32,928</b>	<b>\$30,827</b>	<b>\$393,199</b>

**Note:** Federal funds are CPG unless noted. The FY 2016 UPWP estimated a shortage of federal funds. Thus, the Federal Share was identified at 87 percent with Local Share at 13 percent in the UPWP. Sufficient federal funds were made available and costs were billed at the normal 93 percent Federal Share and 7 percent Local Share as shown in this document.

\* Overhead and direct costs charged to Program Administration

FEDERAL HIGHWAY ADMINISTRATION/  
 FEDERAL TRANSIT ADMINISTRATION  
 FY 2016

**TASK 1: PROGRAM ADMINISTRATION**

**PROGRESS:**

Provided for administrative responsibilities under the Federal grant requirements of the “Fixing America’s Surface Transportation Act” (FAST Act). 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**

<b>BMPO Staff (CPG)</b>	<b>FUNDS</b>				<b>WORK HOURS</b>	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	101,059.80	8,005.38	109,065.18	121%	2,605	123%
Programmed Funds	83,391.00	6,606.00	89,997.00	100%	2,108	100%
Fund Balance	-17,668.80	-1,399.38	-19,068.18	-21%	-497	-23%

<b>Overhead (CPG)</b>	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	30,766.14	2,437.12	33,203.26	89%	-	-
Programmed Funds	34,405.00	2,725.00	37,130.00	100%	-	-
Fund Balance	3,638.52	288.22	3,926.74	11%	-	-
<b>Total Fund Balance</b>	<b>-\$14,030.28</b>	<b>-\$1,111.16</b>	<b>-\$15,141.44</b>	<b>-12%</b>	<b>-497</b>	<b>-23%</b>

**TASK 2: ALTERNATIVE TRANSPORTATION PLANNING**

**PROGRESS:**

Coordinated International Walk to School Day, coordinated Walk and Roll Wednesday, 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. This also included vision/mission values planning and board restructuring and technical capacity. TRPTA used 5307 planning funds for these activities.

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

**COST DISTRIBUTION @92.66/7.34**

FUNDS					WORK HOURS	
<b>BMPO Staff (CPG)</b>	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	22,691.34	1,797.48	24,488.82	105%	568.25	119%
Programmed Funds	21,548.00	1,707.00	23,255.00	100%	479	100%
Fund Balance	-1,143.34	-90.48	-1,233.82	-5%	-89.25	-19%

FUNDS					WORK HOURS	
<b>BMPO Staff (TAP)</b>	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	18,796.02	1,488.91	20,284.93	99%	521.5	105%
Programmed Funds	19,047.00	1,509.00	20,556.00	100%	495	100%
Fund Balance	250.98	20.09	271.07	1%	-26.5	-5%

FUNDS					WORK HOURS	
<b>Support Staff &amp; Overhead (TAP)</b>	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	24,636.52	1,951.57	26,588.09	90%	-	-
Programmed Funds	27,283.00	2,161.00	29,444.00	100%	-	-
Fund Balance	2,646.48	209.43	2,855.91	10%	-	-
<b>Total Fund Balance</b>	<b>\$1,754.12</b>	<b>\$139.04</b>	<b>\$1,893.16</b>	<b>3%</b>	<b>-115.75</b>	<b>-12%</b>

FUNDS					WORK HOURS	
<b>TRPTA (FTA 5307)</b>	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	24,000	6,000	30,000	60%	-	-
Programmed Funds	40,000	10,000	50,000	100%	-	-
Fund Balance	\$16,000	\$4,000	\$20,000	40%	-	-

**TASK 3: DATA SUPPORT AND MODELING**

**PROGRESS:**

Normal GIS activities were accomplished that supported transportation planning efforts. BMPO staff assessed and plotted traffic signage for model calibration.

Using TransCAD, BMPO staff and the on-call consultant performed future model runs for the development of the Long Range Transportation Plan. Staff and the on-call consultant also evaluated the potential use of model outputs to address performance measures. BMPO staff coordinated with the state and other local entities on development of statewide and regional models.

BMPO staff participated in the City of Idaho Falls’ traffic light study by assisting with traffic counts. Staff also assisted in the assessment of 17<sup>th</sup> Street for the Safety Study. BMPO staff assisted the City of Ammon with an evaluation of Sunnyside and Ammon Roads and provided traffic counts.

**COST DISTRIBUTION @92.66/7.34**

<b>BMPO Staff (CPG)</b>	<b>FUNDS</b>				<b>WORK HOURS</b>	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	18,401.12	1,457.63	19,858.75	102%	478.25	126%
Programmed Funds	17,963.00	1,423.00	19,386.00	100%	380	100%
Fund Balance	-438.12	-34.63	-472.75	-2%	-98.25	-26%

<b>Consulting (CPG)*</b>	<b>FUNDS</b>				<b>WORK HOURS</b>	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	4,405.10	348.95	4,754.05	95%	-	-
Programmed Funds	4,633.00	367.00	5,000.00	100%	-	-
Fund Balance	227.90	18.05	245.95	5%	-	-
<b>Total Fund Balance</b>	<b>-\$210.22</b>	<b>-\$16.58</b>	<b>-\$226.80</b>	<b>-1%</b>	<b>-98.25</b>	<b>-26%</b>

**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.

BMPO staff identified, documented and presented long range transportation planning needs for all modes of transportation. Staff also developed financial and environmental plans to accommodate the needs. A final Long Range Transportation Plan was approved in May of 2016.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	32,348.04	2,562.43	34,910.47	46%	687.5	47%
Programmed Funds	69,871.00	5,535.00	75,406.00	100%	1,460	100%
Fund Balance	\$37,522.96	\$2,972.57	\$40,495.53	54%	772.5	53%

**TASK 5: TRANSPORTATION IMPROVEMENT PROGRAM**

PROGRESS:

A 2017 Transportation Improvement Program document was completed and approved. The BMPO Director served as Chairman of the STP-Urban Committee.

An annual listing of 2015 transportation projects was developed and approved.

COST DISTRIBUTION @92.66/7.34

BMPO Staff (CPG)	FUNDS				WORK HOURS	
	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	10,161.16	804.91	10,966.07	90%	216	94%
Programmed Funds	11,303.00	895.00	12,198.00	100%	230	100%
Fund Balance	\$1,141.84	\$90.09	\$1,231.93	10%	14	6%



**TASK 6: TRPTA MEMORANDUM OF UNDERSTANDING (MOU)**

PROGRESS:

TRPTA has identified a need to outsource specific administrative tasks. BMPO provided administrative services including bookkeeping (accounts payable and receivable), typing, monthly newsletters, proofreading and editing documents and to provide support to TRPTA management.

COST DISTRIBUTION @92.66/7.34

	TOTAL	WORK HOURS
<b>BMPO Staff (MOU)</b>		
Year-to-Date	31,252.21	873.5
Programmed Funds	30,827	832
Fund Balance	-\$425.21	-41.5

BONNEVILLE METROPOLITAN PLANNING ORGANIZATION  
 FY 2016 SUMMARY EXPENDITURE REPORT  
 And YEAR END BALANCE

TASK	FEDERAL SHARE	LOCAL SHARE	TOTAL PROGRAMMED FUNDS	FY 2016 TOTAL EXPENSES	FUND BALANCE
1 Staff	101,059.80	8,005.38	89,997.00	109,065.18	-19,068.18
1 Overhead	30,766.14	2,437.12	37,130.00	33,203.26	3,926.74
2 Staff	22,691.34	1,797.48	23,255.00	24,488.82	-1,233.82
2 Staff TAP	18,796.02	1,488.91	20,556.00	20,284.93	271.07
2 Support/ Overhead TAP	24,636.52	1,951.57	29,444.00	26,588.09	2,855.91
3 Staff	18,401.12	1,457.63	19,386.00	19,858.75	-472.75
3 Consulting	4,405.10	348.95	5,000.00	4,754.05	245.95
4	32,348.04	2,562.43	75,406.00	34,910.47	40,495.53
5	10,161.16	804.91	12,198.00	10,966.07	1,231.93
6 TRPTA MOU	-	-	30,827.00	31,252.21	-425.21
<b>BMPO TOTAL</b>	263,265.24	20,854.38	343,199.00	315,371.83	27,827.17
2 TRPTA 5307			50,000.00	30,000.00	20,000.00
<b>TOTAL TASKS</b>			393,199.00	345,371.83	47,827.17

Note: Federal funds are CPG unless noted

**YEAR END SUMMARY REPORT**

<b>Task</b>	<b>Work Hours Budgeted</b>	<b>Work Hours Expended</b>	<b>% Work Hours Expended</b>	<b>% Task Completed</b>	<b>Funds Budgeted</b>	<b>Funds Expended</b>	<b>% Funds Expended</b>
P401.01 Program Administration	2108	2605	123%	100%	89,997	109,065.18	121%
P401.01 Overhead	0	0	0	100%	37,130	33,203.26	89%
P401.02 Alternative Transportation Planning	479	568.25	119%	100%	23,255	24,488.82	105%
P401.02 Staff TAP	495	521.5	105%	100%	20,556	20,284.93	99%
P401.02 Support/Overhead TAP	0	0	0	100%	29,444	26,588.09	90%
P401.02 TRPTA (FTA 5307)	0	0	0	60%	50,000	30,000	60%
P401.03 Data Support and Modeling	380	478.25	126%	100%	19,386	19,858.75	102%
P401.03 Consulting	0	0	0	100%	5,000	4,754.05	95%
P401.04 Metropolitan Transportation Plan	1460	687.5	47%	100%	75,406	34,910.47	47%
P401.05 Transportation Improvement Program	230	216	94%	100%	12,198	10,966.07	90%
P401.05 TRPTA Memorandum of Understanding	832	873.5	105%	100%	30,827	31,252.21	101%
<b>TOTAL</b>	<b>5984</b>	<b>5950</b>			<b>\$393,199</b>	<b>345,371.83</b>	