



BMPO



FY 2017



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 2017 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 2017

ENTITY	POPULATION	PERCENTAGE	LOCAL MATCH	ADDITIONAL CONTRIBUTION	TOTAL
City of Ammon	13,816	13.9	2,168	1,084	3,252
City of Idaho Falls	56,813	57.2	8,916	4,458	13,374
City of Iona	1,803	1.8	283	141	424
City of Ucon	1,108	1.1	174	87	261
Bonneville County MPA	25,723	25.9	4,037	2,018	6,055
ITD District 6	-	-	2,000	-	2,000
TRPTA	-	-	250	-	250
TOTAL	99,263	100%	\$17,828	\$7,788*	\$25,616

* Unprogrammed contribution.

FY 2017 10/1/16 through 9/30/17	Federal Share	Local Share	TRPTA Contract	TOTAL
Task 1: Program Administration	106,532	8,437	-	114,969
*Task 1: Program Administration - Overhead	31,468	2,493	-	33,961
Task 2: Alternative Transportation Planning (includes TAP)	82,113	6,505	-	88,618
Task 3: Data Support & Modeling	40,484	3,207	-	43,691
Task 4: Metropolitan Transportation Plan	24,086	1,908	-	25,994
Task 5: Transportation Improvement Program	14,006	1,109	-	15,115
Task 6: TRPTA MOU	-	-	31,351	31,351
BMPO TOTAL	298,689	23,659	31,351	353,699
Task 2: Alternative Transportation Planning (FTA 5307)	60,000	15,000**	-	75,000
Task 4: Metropolitan Transportation Plan (ITD Systems Planning)	486,000	39,000	-	525,000
Total Tasks in MPA	\$844,689	\$77,659	\$31,351	\$953,699

Note: Federal funds are CPG unless noted

* Overhead and direct costs charged to Program Administration

** \$5,000 from BMPO unused match and reserves

FEDERAL HIGHWAY ADMINISTRATION/
 FEDERAL TRANSIT ADMINISTRATION
 FY 2017

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 continued a review of current transportation planning processes. New or modified procedures and guidelines were discussed for implementing program requirements and for achieving other transportation planning program objectives.

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	106,359.90	8,425.23	114,785.13	100%	2,834	112%
Programmed Funds	106,532.00	8,437.00	114,969.00	100%	2,519	100%
Fund Balance	\$172.10	\$11.77	\$183.87	0%	-315	-12%

Overhead (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	22,514.39	1,783.46	24,297.85	72%	-	-
Programmed Funds	31,468.00	2,493.00	33,961.00	100%	-	-
Fund Balance	8,953.61	709.54	9,663.15	28%	-	-
Total Task Balance	\$9,125.71	\$721.31	\$9,847.02	7%	-315	-12%

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. Other activities included crossing guard training, safety evaluation and training, walking challenge and bike helmet give-away.

Worked with TRPTA on various planning, programming and funding activities including ongoing evaluation of current operations, services and project funding. TRPTA used 5307 planning funds for these activities.

TRPTA and BMPO coordinated efforts to update and develop the 2017 Short Range Transit Plan and 2017 Public Transit Human Services Plan.

BMPO reviews site plans and plats to coordinate the Connecting Our Community (COC) Plan and Long Range Transportation Plan with other planning efforts.

COST DISTRIBUTION @92.66/7.34

FUNDS					WORK HOURS	
BMPO Staff (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	36,098.20	2,859.50	38,957.70	107%	865.5	127%
Programmed Funds	33,616.00	2,663.00	36,279.00	100%	679	100%
Fund Balance	-\$2,482.20	-\$196.50	-\$2,678.70	-7%	-186.5	-27%

FUNDS					WORK HOURS	
BMPO Staff (TAP)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	17,208.63	1,363.17	18,571.80	83%	488.5	94%
Programmed Funds	20,698.00	1,640.00	22,338.00	100%	520	100%
Fund Balance	\$3,489.37	\$276.83	\$3,766.20	17%	31.5	6%

FUNDS					WORK HOURS	
Support Staff & Overhead (TAP)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	23,695.83	1,877.05	25,572.88	85%	-	-
Programmed Funds	27,798.00	2,202.00	30,000.00	100%	-	-
Fund Balance	\$4,102.17	\$324.95	\$4,427.12	15%	-	-
Total Task Balance	\$5,109.34	\$405.28	\$5,514.62	6%	-155	-13%

FUNDS				WORK HOURS	
Local Overmatch (FTA 5307)	Local	Total	Percent	Total	Percent
Year-to-Date	5,000.00	5,000.00	100%	-	-
Programmed Funds	5,000.00	5,000.00	100%	-	-
Fund Balance	\$0.00	\$0.00	0%	-	-

TASK 3: DATA SUPPORT AND MODELING

PROGRESS:

BMPO staff gathered building permit data and developed 2017 population, household and employment estimates for 2017. Online mapping for the demographic estimates were updated by traffic analysis zones and city and metropolitan planning areas. On multiple occasions, BMPO staff extrapolated and provided growth and model data for various transportation studies being conducted by member agencies.

Normal GIS activities were accomplished that supported transportation planning efforts. This included development and presentation of on-line travel forecast data for 2025 and 2040.

BMPO staff and the on-call consultant evaluated the potential use of TransCAD 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 with ITD and City of Idaho Falls to collect traffic counts for projects and future plans.

COST DISTRIBUTION @92.66/7.34

FUNDS					WORK HOURS	
BMPO Staff (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	19,500.18	1,544.69	21,044.87	62%	506.75	75%
Programmed Funds	31,218.00	2,473.00	33,691.00	100%	680	100%
Fund Balance	\$11,717.82	\$928.31	\$12,646.13	38%	173.25	25%

FUNDS					WORK HOURS	
Consulting (CPG)*	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	8,997.27	712.71	9,709.98	97%	-	-
Programmed Funds	9,266.00	734.00	10,000.00	100%	-	-
Fund Balance	\$268.73	\$21.29	\$290.02	3%	-	-
Total Task Balance	\$11,986.55	\$949.60	\$12,936.15	30%	173.25	25%

TASK 4: METROPOLITAN TRANSPORTATION PLAN

PROGRESS:

BMPO staff attended meetings and continued the process of evaluating potential performance measures for development of the long range transportation plan (LRTP). Official performance measures and targets began to be defined by the state in late FY 2017 and will continue to be so in FY 2018.

BMPO staff worked with ITD on the initial requirements for the US 20/I-15 Study processes and procedures.

COST DISTRIBUTION @92.66/7.34

FUNDS					WORK HOURS	
BMPO Staff (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	5,482.96	434.33	5,917.29	23%	122	25%
Programmed Funds	24,086.00	1,908.00	25,994.00	100%	480	100%
Fund Balance	\$18,603.04	\$1,473.67	\$20,076.71	77%	358	75%

TASK 5: TRANSPORTATION IMPROVEMENT PROGRAM

PROGRESS:

A 2017 Transportation Improvement Program document was completed and approved. Developed a process to score and rank STP-Urban expansion, pavement and planning projects to better evaluate project needs in relationship with limited funding resources.

An annual listing of 2016 transportation projects was developed and approved.

COST DISTRIBUTION @92.66/7.34

FUNDS					WORK HOURS	
BMPO Staff (CPG)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	19,721.40	1,562.22	21,283.62	141%	411	152%
Programmed Funds	14,006.00	1,109.00	15,115.00	100%	270	100%
Fund Balance	-\$5,715.40	-\$453.22	-\$6,168.62	-41%	-141	-52%

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.

FUNDS					WORK HOURS	
BMPO Staff (MOU)	Federal	Local	Total	Percent	Total	Percent
Year-to-Date	-	-	27,059.87	86%	742.25	89%
Programmed Funds	-	-	31,351.00	14%	832	11%
Fund Balance	-	-	\$4,291.13	14%	89.75	11%

BONNEVILLE METROPOLITAN PLANNING ORGANIZATION
 FY 2017 SUMMARY EXPENDITURE REPORT
 And YEAR END BALANCE

TASK	FEDERAL SHARE	LOCAL SHARE	TOTAL PROGRAMMED FUNDS	FY 2017 TOTAL EXPENSES	FUND BALANCE
1 Staff	106,359.90	8,425.23	114,969.00	114,785.13	183.87
1 Overhead	22,514.39	1,783.46	33,961.00	24,297.85	9,663.15
2 Staff	36,098.20	2,859.50	36,279.00	38,957.70	-2,678.70
2 Staff TAP	17,208.63	1,363.17	22,339.00	18,571.80	3,766.20
2 Support/ Overhead TAP	23,695.83	1,877.05	30,000.00	25,572.88	4,427.12
3 Staff	19,500.18	1,544.69	33,691.00	21,044.87	12,646.13
3 Consulting	8,997.27	712.71	10,000.00	9,709.98	290.02
4	5,482.96	434.33	25,994.00	5,917.29	20,076.71
5	19,721.40	1,562.22	15,115.00	21,283.62	-6,168.62
6 TRPTA MOU	-	-	31,351.00	27,059.87	4,291.13
BMPO TOTAL	259,578.76	20,562.36	353,699.00	307,200.99	46,497.01
2* TRPTA 5307	-	5,000.00	5,000.00	5,000.00	-

Note: Federal funds are CPG unless noted

* Local Over Match Funds for Public Transit Human Services Plan

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	2519	2834	112%	100%	114,969.00	114,785.13	100%
P401.01 Overhead	0	0	-	100%	33,961.00	24,297.85	72%
P401.02 Alternative Transportation Planning	679	865.5	127%	100%	36,279.00	38,957.70	107%
P401.02 Staff TAP	520	488.5	94%	100%	22,338.00	18,571.80	83%
P401.02 Support/Overhead TAP	0	0	-	100%	30,000.00	25,572.88	85%
P401.02 TRPTA (FTA 5307)	0	0	-	100%	5,000.00	5,000.00	100%
P401.03 Data Support and Modeling	680	506.75	75%	100%	33,691.00	21,044.87	62%
P401.03 Consulting	0	0	-	100%	10,000.00	9,709.98	95%
P401.04 Metropolitan Transportation Plan	480	122	25%	25%	25,994.00	5,917.29	23%
P401.05 Transportation Improvement Program	270	411	152%	100%	15,115.00	21,283.62	141%
P401.05 TRPTA Memorandum of Understanding	832	742.25	-	100%	31,351.00	27,059.87	-
TOTAL	5980	5970*			\$358,698.00	\$312,200.99	

* 10 to 11 hours were expended providing staff support for Community Development Services during their interim of hiring a new Executive Secretary.