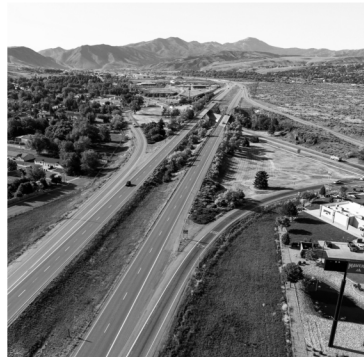
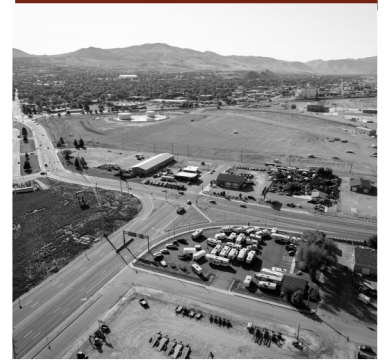


DRAFT

UNIFIED PLANNING WORK PROGRAM (UPWP)

**FY
2027**



BANNOCK
Transportation Planning
ORGANIZATION

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DRAFT

FY 2027 Unified Planning Work Program & Budget

Prepared by

Bannock Transportation Planning Organization

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Pocatello, Idaho 83205

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Bannock Transportation Planning Organization

- Bannock Transportation Planning Organization operates its programs and services without regard to race, color, and national origin in accordance with Title VI of the Civil Rights Act. Any person who believes she or he has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with the Bannock Transportation Planning Organization.
 - For more information on Bannock Transportation Planning Organization's civil rights program and procedures to file a complaint, contact 208-233-9322; email: admin@bannockplanning.org; or visit our administrative office 214 E. Center Street Suite 70, Pocatello, Idaho 83201. For more information, visit www.bannockplanning.org.
 - A complainant may file a complaint directly with the Idaho Transportation Department Office of Civil Rights, Office of Civil Rights Program Manager, PO Box 7149 Boise, ID 83707-1129 Phone 208-334-8884 <https://apps.itd.idaho.gov/apps/ocr/complaint.aspx>
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Figure 1: Resolution of Policy Board Approval

Insert resolution of approval

Introduction

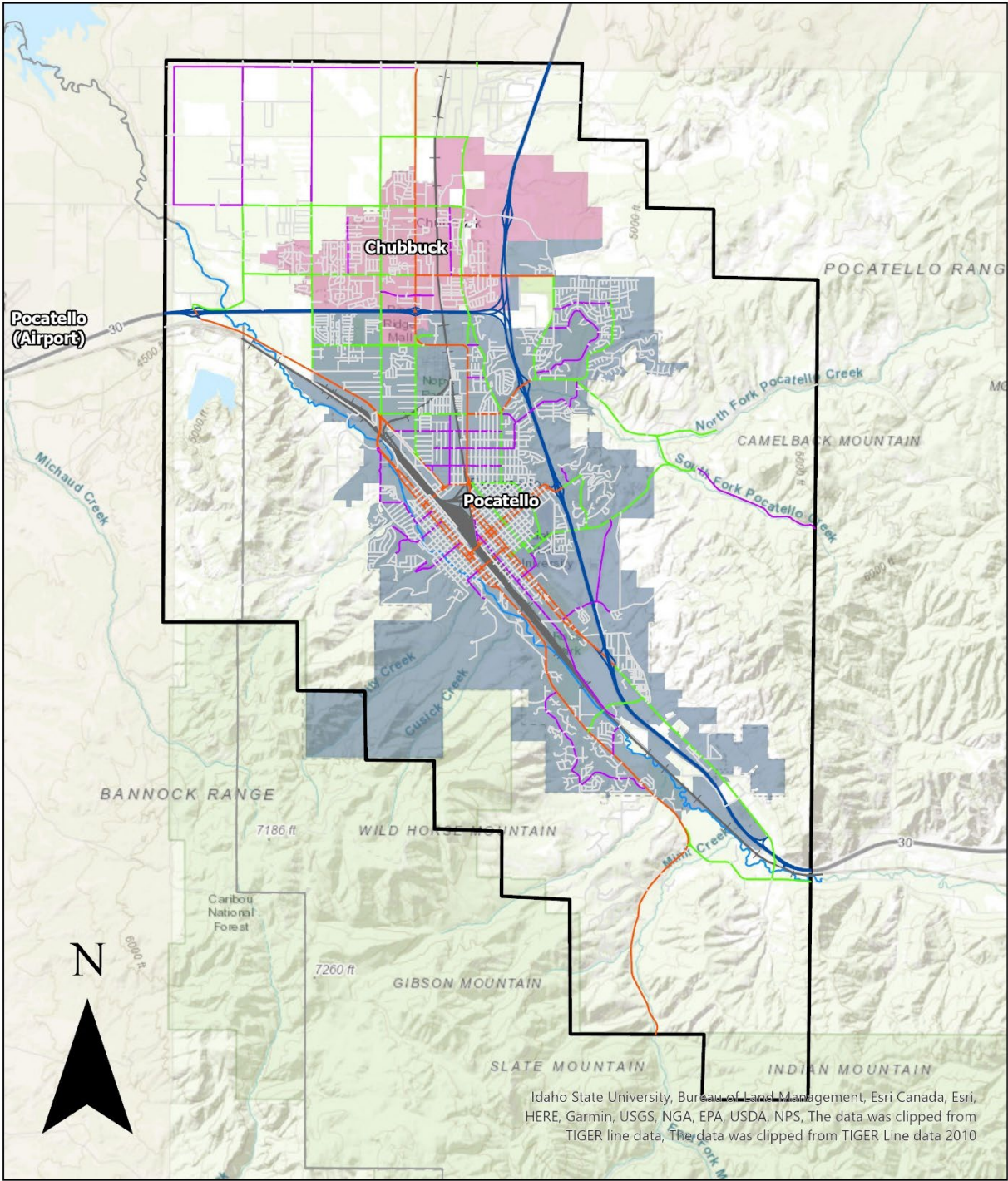
The Unified Planning Work Program (UPWP) describes the plans and activities that the Bannock Transportation Planning Organization (BTPO) will conduct in fiscal year (FY) 2026 (October 1, 2026, to September 30, 2027). BTPO was created in 1982 by Bannock County, the City of Pocatello, and the City of Chubbuck to address short- and long-range transportation planning issues and act as the Metropolitan Planning Organization (MPO) for the Pocatello urbanized areas. In 2012, traffic operation was added to the areas of responsibility. In 1991, BTPO's planning area was expanded to include the Portneuf Valley Non-Attainment Area (Figure 1).

The Idaho Governor designated BTPO as the MPO for the Pocatello Urbanized Area in 1982. MPOs are required under 23 CFR §450.300 to conduct a transportation planning process that is continuous, cooperative, and comprehensive. MPOs perform planning and development work to address regional problems and cross jurisdictional boundaries. The performance-based multimodal planning process develops projects and strategies that address ten (10) national planning factors, and the goals and strategies identified in the Metropolitan Transportation Plan.

BTPO developed the UPWP in cooperation with local governments, the Idaho Transportation Department, and Pocatello Regional Transit. The projects, plans, and activities in the UPWP reflect the Metropolitan Transportation Plan goals and strategies. The UPWP activities also monitor the performance targets established in the Metropolitan Transportation Plan.

The governing body for BTPO is an eight-member Policy Board composed of elected officials representing Pocatello, Chubbuck, Bannock County, the Idaho Transportation Department, and Pocatello Regional Transit.

Figure 2 BTPO Planning Area



0 1.25 2.5 5 Miles

Legend

□ Planning_Area

BANNOCK
Transportation Planning
ORGANIZATION

Committees & Staff

Policy Board

Eight members from the City of Pocatello, the City of Chubbuck, Bannock County, the Idaho Transportation Department, and Pocatello Regional Transit comprise the eight-member Policy Board. The Policy Board is responsible for all administrative approvals and BTPO policy guidance.

Members:

Roger Hernandez, Chair, Councilmember City of Chubbuck
Hayden Paulsen, Vice-Chair, Councilmember City of Pocatello
Mark Dahlquist, Mayor City of Pocatello
Jeff Hough, Bannock County Commissioner
Rodney Burch, Mayor City of Chubbuck
Dakota Bates, Councilmember City of Pocatello
Skyler Beebe, Director of Pocatello Regional Transit
Don Durgin, District Engineer Idaho Transportation Department

Technical Advisory Committee

Technical staff from the member agencies and the Idaho Department of Environmental Quality comprised the Technical Advisory Committee.

Members:

Bridger Morrison, Chair, City of Chubbuck (Public Works)
Kevin Sonico, Vice-Chair, Idaho Transportation Department (Traffic Engineering)
Don Matson, City of Chubbuck (Planning)
Tom Kirkman, City of Pocatello (Public Works)
Becky Babb, City of Pocatello (Planning)
Mike Neville, City of Pocatello (Traffic Engineering)
Jason Hart, Idaho Department of Environmental Quality
Chris Peirsol, Idaho Transportation Department (Planning)
Russ Meredith, Pocatello Regional Transit
Vacant – Bannock County (Engineering)
Vacant – Bannock County (Planning)

Staff

BTPO is staffed by one full-time Executive Director, and one part-time bookkeeper.

Devin Hillam, Executive Director
Shiela Ericksen, Bookkeeper

Amendment Process

Amendments to this document may occur from time to time and shall be in accordance with the adopted process established in the BTPO Public Participation Plan.

Financial and Budgets

Funding for BTPO comes from a combination of sources, each for different purposes as explained below.

Revenues as Estimates: Revenues are expected based on past years' funding amounts and expected uses of obligated funds through the time of this document's drafting and actual amounts may vary, particularly as the current federal surface transportation bill lapses and the Legislature moves into reauthorization.

Table 1: FY 2027 UPWP Budget by Task

2027 UPWP Budget By Task					
Task	Name of Task	Total CPG Task Expenditures	STBG Key #24240 Expenditures	Total Locally-Funded Only Expenditures	Expenditure Subtotals FY 2027 Budget By Task
		290,460.74	169,062.33		459,523.07
Task 0	Unprogrammed	8,410.06	11,062.79	-	19,472.85
Task 1	Administration and Coordination	125,771.20	-	-	125,771.20
Task 2	Public Outreach	25,943.52	-	-	25,943.52
Task 3	Transportation Improvement Plan	14,834.27	-	-	14,834.27
Task 4	Transportation Modeling, Demographic, and GIS	21,700.56	-	-	21,700.56
Task 5	Metropolitan Transportation Plan (MTP) 2055 Update	-	157,999.54	-	157,999.54
Task 6	Community Planning Activities	11,867.42	-	-	11,867.42
Task 7.1	Coordinated Traffic Signal (LOCAL)	-	-	152,650.28	152,650.28
Task 7.2	Traffic Signal Emergency Detour Timing Planning	81,933.71	-	-	81,933.71
Task 8	Transportation Data collection and Management (LOCAL)	-	-	33,916.13	33,916.13
Task 9	BTPO Local Operations (LOCAL)	-	-	48,943.71	48,943.71
Totals		\$ 290,460.74	\$ 169,062.33	\$ 235,510.12	\$ 695,033.19

Consolidated Planning Grant (CPG)

Funds for CPG tasks come from the U.S. Department of Transportation and member agencies. The Consolidated Planning Grant combines FHWA's PL funds and FTA's Section 5303 Planning Funds into one grant. CPG tasks are funded 92.66% by federal grants and 7.34% from local agencies' BTPO membership dues, in Idaho.

Funding Sources are:

- **Federal Highway Administration (FHWA) Funds:** FHWA funding for MPOs is called Metropolitan Planning Funds or PL. These funds are available for MPOs to conduct the metropolitan transportation planning process required by 23 U.S.C. 134, including developing metropolitan area transportation plans and transportation improvement programs. The Idaho

Transportation Department (ITD) administers the PL funds and distributes the funds to the MPOs through a population-based formula.

- **Federal Transit Administration (FTA) Funds:** Transit planning activities are the purpose of Section 5303 funds. FTA apportions Section 5303 funds for Idaho. The Idaho Transportation Department administers and distributes Section 5303 funding to the six MPOs through a population-based formula.
- **Local Funds:** Local funds come from annual member agency MPO dues.

Table 2: FY 2027 Table of CPG Funding/Revenue Split

Consolidated Planning Grant (CPG) F26901D Key #23400		Federal 92.66%	Local Match 7.34%	Total Revenue Funding
CPG	Carry Forward/Unprogrammed from FY 2026	59,091.78	4680.92	63,772.70
PL Funds	FY 2027	162,312.00	12,857.44	175,169.44
FTA Funds	FY 2027	47,737.14	3,781.47	51,518.61
Total CPG		\$269,140.93	\$21,319.82	\$290,460.74

Tasks Funded Through CPG Funds:

- Task 1: Administration
- Task 2: Public Outreach
- Task 3 Transportation Improvement Program
- Task 4: Transportation Modeling, Demographics, and GIS
- Task 6: Community Planning Activities
- Task 7.2: Traffic Signal Emergency Detour Timing Plan

There are \$8,410.06 unprogrammed total CPG revenues, \$7,792.80 of which are the federal portion and \$617.30 are the local match portion.

Surface Transportation Block Grant – Large Urban (STBG-LU)

Idaho's STBG - Large Urban (STBG-LU) funds are federal transportation dollars dedicated to supporting transportation improvements within Idaho's Metropolitan Planning Organization (MPO) areas. In Idaho, this funding category includes the state's smaller MPOs, which receive allocations to address local and regional transportation needs through a coordinated planning process.

Administered through the Idaho Transportation Department in coordination with Idaho's MPO's working together to program the funds, STBG-LU funds may be used for a variety of eligible transportation projects, including roadway improvements, intersection upgrades, bridge

rehabilitation, bicycle and pedestrian facilities, transit-related enhancements, traffic operations, and safety improvements, and planning studies.

The program is intended to help Idaho communities improve mobility, maintain critical infrastructure, support economic development, and enhance transportation safety and connectivity. Projects are selected through regional transportation planning and prioritization processes to ensure funding is directed toward projects that provide the greatest public benefit and align with long-term transportation goals. STBG-LU funds require a local match of 7.34% in Idaho.

Table 3: FY 2027 Table of Surface Transportation Block Grant Funding/Revenue Split

Other Funding Sources Program		Federal 92.66%	Local Match 7.34%	Total Revenue Funding
STBG	T255400 Key #24240	\$156,653.15	\$12,409.18	\$169,062.33
Total STBG -LU				\$169,062.33

UPWP Tasks Funded Through Funds:

- Task 5: Metropolitan Transportation Plan (MTP) 2055 Update

There are \$11,062.79 unprogrammed total STBG-LU revenues, \$10,250.80 of which are the federal portion and \$812.00 are the local match portion. Unprogrammed funds will be carried into the next fiscal year as this is a multi-year task.

Tasks without Federal Funding

From time to time, BTPO works on tasks with cannot be funded with federal dollars, either for legal reasons or due to a lack of available federal funds. Tasks performed without FHWA/FTA planning funds are not required by 23 CFR 450.308(b) to be included in a unified planning work program (UPWP) – FY 2027 Tasks listed in this section are included in this UPWP for public transparency/information purposes only and are not proposed for FHWA/FTA funding or approval.

Local Operations (Excluding Coordinated Traffic Signal Dues)

In the case of this program year, BTPO will rely on unspent past local agency dues reserves, as well as funds accrued through investments, to pay for certain task expenditures.

Table 4: FY 2027 Locally Funded Projects without Federal Aid Revenue Breakdown

Sources of Funds for Planning Projects without Federal Aid (Not including coordinated traffic signal operations)		Local Only 100%
Local	Local Membership Dues from FY2027 (Not including FY2027 Program match)	27,621.01
Local	Local Membership Dues Carry Forward from Prior Year Reserves	44,689.11
Other	Bank Account Interest	15,000.00
Total Local Only		\$87,310.12

Tasks Funded Through 100% Local Funds Only Include:

- Task 7.1: Coordinated Traffic Signal - These revenues only fund the cost of expenditures related to BTPO staff time including wages and allocation fringe. The remaining costs are funded through dedicated coordinated traffic signal operations member dues.
- Task 8: Transportation Data Collection and Management - Although a qualifying task under federal grant guidelines, there are not sufficient funds in CPG revenue line to cover this task's costs yet BTPO has deemed the task important enough for continuous planning and data collection to perform it in FY 2027.
- Task 9: BTPO Local Operations - This task will implement the emergency detour signal timing plan along and perform miscellaneous functions of the organization which lie outside of the federal grant or traffic signal coordination programs funding eligibilities.

Coordinated Traffic Signal Co-op

The City of Pocatello, City of Chubbuck, and Idaho Transportation Department each contribute to the operations of coordinated traffic signals in the MPO area, outline the funding source for the Fiscal Year 2027, and provide the program's revenues.

Table 5: FY 2027 Coordinated Traffic Signal Operations Revenues (excluding BTPO personnel costs)

Funding Sources for Coordinated Traffic Signal Tasks		Local Only 100%
Local	Traffic Signal Operations from FY2027 Member Dues	148,200.00
Total Other		\$148,200.00

There are no unprogrammed funds from any of the local-only revenue sources.

Registry Budget

BTPO, as a joint powers agreement organization operating under the powers of the local agencies, is required to file a budget report with the State of Idaho under the Local Government Registry requirements. The FY 2027 Registry Budget is as follows:

Table 6: FY 2027 Idaho Local Government Registry Budget

			FY 2027 Budget - Revenues & Expenditures			
			FY2027 Revenues	FY2027 Revenue Break down		FY2027 Expenditures
Fund	2026 Budgeted Revenues	2026 Budgeted Expenditures		Revenue from Federal Government	Revenue from Other Sources	
Consolidated Planning Grant	\$372,935	\$372,935	\$290,461	\$269,141	\$21,320	\$290,461
Prior Year Carry Over				\$59,092	\$4,681	
FY 2027 Grant				\$210,049	\$16,639	
STBG-LU Grant	\$350,000	\$350,000	\$169,062	\$156,653	\$12,409	\$169,062
Safe & Accessible Grant	\$12,242	\$12,242				
Local Operations	\$22,289	\$22,289	\$87,310	\$0	\$87,310	\$87,310
FY 2027 Member Dues					\$27,621	
Prior Year Reserves					\$44,689	
Investment Revenue	\$15,000				\$15,000	
Traffic Signal Operations	\$276,795	\$276,795	\$148,200	\$0	\$148,200	\$148,200
Total	\$1,034,262	\$1,034,262	\$695,033	\$425,794	\$269,239	\$695,033

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Consolidated Line-Item Expenditure Summary

BTPO's FY 2027 Expenditures break down as follows:

Table 7: FY 2027 Consolidated Line-Item Expenditures

Line Item Description	Budget
Salaries	\$106,644
Work Performed by Others	\$223,947
Telephone/DSL	\$2,000
Postage	\$1,078
Printing	\$3,300
Equipment/ Computer	\$91,700
Software (updates, maintenance, purchases)	\$81,994
Advertisements and Public Notices	\$5,000
Travel in region	\$0
Travel out of Region (Include conference registration)	\$14,905
Meeting Expense	\$2,635
Audit	\$6,300
Legal	\$0
Internet Expenses	\$4,500
Copier Usage	\$1,000
Rent	\$10,800
Supplies	\$7,415
Repair and Maintenance	\$37,300
Gasoline	\$2,000
Insurance	\$8,500
Utilities	\$2,000
Lease Payments	\$0
Memberships	\$3,470
Subscriptions	\$1,200
Training	\$6,000
Allocation fringe	\$51,872
Unprogrammed Funds	\$19,473
TOTAL	\$695,033

2027 Planning Focus Areas

The priority focuses for the FY 2027 UPWP are the Long-Range Plan and a Emergency Detour Planning for Interstate Closures, detailed below:

Metropolitan Transportation Plan (Long-Range Plan) Update – The focus on the MTP update is to continue analysis of current conditions of transportation systems, to develop project weighting criterion based on scenario needs of the updated travel demand model, and seek public input on the plan. This is a continuation of Fiscal Year 2026 efforts under its Surface Transportation Block Grant – Large Urban.

Emergency Detour Signal Timing Planning – The focus of this effort is to analyze traffic volumes and patterns on I-15 and I-86, and on emergency detour routes which have been identified by Idaho Transportation Department so that traffic signal timing plans can be developed to effectively, efficiently, an economically move traffic through and within the MPO area. BTPO intends to implement the signal timing plans through local funding and to fund the signal timing plans through its Consolidated Planning Grant.

Work Plan Tasks

This UPWP includes ten (10) tasks, two of which are the previously identified priority focus areas. Tables associated with each task break down costs by 1) BTPO staff, 2) Operational Expenses, and 3) Services by Others. BTPO charges direct costs to the work program line items to which they apply, and BTPO keeps a record of staff time and expenditures to document expenses incurred against each line item. For a detailed line budget by task, see Appendix B.

“BTPO Staff” includes wages for BTPO personnel which for FY 2027, includes a full-time Executive Director and a part-time bookkeeper.

“Operations” include but are not limited to expenses necessary to carry out the tasks such as office rental, office supplies and equipment, software or services, fuel, telephones, vehicle use and fuel, copier usage, annual audit, travel, allocation fringe, and training and books and reference materials.

“Services by Others” includes costs associated with work performed by outside consultants or others such as interns to complete a task.

Fiscal Year 2027 tasks are as follows:

Task 1- Administration and Coordination

Description: The administration task provides for administrative needs, including financial reporting, budgeting, federal report requirements, and other activities related to the organization's operation.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities:

- BTPO staff will perform all the administrative functions of the transportation planning work program. Program management activities may include, but will not be limited to, correspondence, annual performance and expenditure reports, FY2028 UPWP drafting and public outreach, public relations, employee guidance, program organization, consultant liaison, staff meeting attendance, employee supervision, and preparation of contracts and various office tasks. Activities will also include the preparation of progress and expenditure reports and transmission of reports to maintain federal and state funding support.
- General Administration – provides the required administrative functions, including financial reporting, financial audit, contract administration, and ensuring the agency meets all local, State, and federal program administration requirements.
- Committee Support - Provide staff support to the Policy Board, Technical Advisory Committee, and Signal Coordination Committee. Activities include meeting preparation and minutes.
- Audit and correct ADA compliance issues with documents and BTPO's website pursuant to US Department of Justice guidelines.
- BTPO staff will participate in recognized and approved training programs and webinars to improve staff skills and capabilities.
- BTPO staff will maintain planning expertise through enrollment in training from among the following areas: transportation planning, transit, transportation demand modeling, and GIS and mapping.
- BTPO staff will continue pursuing training and innovative practices related to complete streets.
- Staff training related to the anticipated federal surface transportation reauthorization bill.

Products:

The proposed activities will continue the effective and expeditious implementation of an ongoing administrative program. Products include updated agreements and policies, committee reports, including quarterly reports, annual invoices, as well as renewing annual maintenance agreements for mapping, creative, and modeling software, and obtaining revisions to the BTPO website related to ADA rules.

Schedule:

- Most tasks are ongoing during the fiscal year
- Quarterly progress report throughout the year
- Annual UPWP and amendments (Draft July 2027, Final August 2027)
- Financial reports (Regular Policy Board meetings)
- Website Compliance (September 2027)

Responsible Agency(s): BTPO staff will perform and administer most of this task with the exception of seeking work by an outside consultant to review the BTPO website and to bring it into compliance with ADA rules.

Table 8: Task 1 Administration Task Budget

Task 1	Activity Code 710		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	97	\$31,794.40	\$29,460.69	\$2,333.71
Work Performed by Others (5104)		\$11,550.00	\$10,702.23	\$847.77
Operations		\$82,426.80	\$76,376.67	\$6,050.13
TOTALS	97	\$125,771.20	\$116,539.59	\$9,231.61

* Funding Source Split: PL funds: 92.66%; Local funds: 7.34%

** Operational Expenses include telecommunications & Internet, mailing costs, printing costs, software (Adobe Creative Suite, Canva, Windows/Microsoft Office, QuickBooks, Antivirus, and other support software), tablet purchase, Travel out of region includes conference registration costs, annual audit costs, office repairs, maintenance, and supplies, office utility costs, subscriptions/dues/memberships (APA, AMPO, ITE, etc.), advertisements and public notices.

Task 2 – Public Outreach

Description: The Public Outreach task is focused on informing the public about transportation planning and operation. BTPO's primary methods of informing the public include the website, email news updates, social media posts, and notices in the newspaper. Activities are conducted in accordance with the approved Public Participation Plan.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities:

- BTPO will maintain a website that provides information to the public in an easy-to-understand format.
- BTPO will prepare an annual review and evaluation of the public involvement activities of the previous year.
- BTPO will provide information to the public and agencies on transportation in the BTPO planning area through uses of its webpage, Constant Contact, social media, news interviews, and other means.
- BTPO will continue to maintain and develop lists of interested parties and of the public for notice and comment opportunities.

Products:

Products of this task include well-informed regional stakeholders through BTPO communications, and the annual public involvement review which occurs within the Annual Performance and Expenditure Report.

Schedule:

- All activities are ongoing
- Public Involvement Annual Review (Fourth Quarter) which is included in the annual performance and expenditure report (APER).

Responsible Agency(s): BTPO staff will perform or administer this task.

Table 9: Task 2 Public Outreach Task Budget

Task 2	Activity Code 747		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	10	\$3,992.00	\$3,698.99	\$293.01
Work Performed by Others (5104)		\$0.00	\$0.00	\$0.00
Operations		\$21,951.52	\$20,340.28	\$1,611.24
TOTALS	10	\$25,943.52	\$24,039.26	\$1,904.25

* Funding Source Split: PL funds: 92.66%; Local funds: 7.34%

** Total Other Expenses include technology software and support (website registration and support, contact management software, & Social Pinpoint public engagement software), printing and other outreach supplies, drone insurance, allocation fringe, and ADA document conversion program.

Task 3 – Transportation Improvement Program (TIP)

Description: The TIP process is a cooperative effort between the Idaho Transportation Department, Local Highway Technical Assistance Council (LHTAC), Pocatello Regional Transit, and member agencies. The TIP lists all federally funded and regionally significant projects within the region and is a subset of the State Transportation Investment Program (STIP). The TIP serves as the required Program of Projects for the Federal Transit Administration's projects.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities:

- BTPO will review and make decisions on amendments or modifications to the TIP as needed.
- BTPO will attend quarterly coordination meetings on the TIP that are coordinated by ITD District 5.
- BTPO will collaborate with Pocatello Regional Transit (PRT) on developing the annual project program.
- BTPO will coordinate with ITD and LHTAC on statewide competitive programs to ensure potential projects are consistent with the MTP.
- BTPO will develop a seven-year funding program that lists federally-funded and regionally significant transportation projects.

Products:

Products include a seven-year program which is understandable to the public and the BTPO stakeholders, adopted through a process that is focused on providing increased education and resources on proposed projects in the program.

Schedule:

- Amendments – As required (Continuous)
- Draft and adopt FY 2028 – 2034 Transportation Improvement Program (Third Quarter)

Responsible Agency(s): Many agencies participate in developing the TIP. BTPO staff will administer tasks, develop the TIP document, and provide public outreach. BTPO will also provide public involvement activities required for the program. ITD is responsible for developing the STIP and maintaining a database of all federally funded projects. ITD is responsible for submitting projects for consideration on the State Highway System or selected through a statewide process.

Table 10: Task 3 TIP Task Budget

Task 3	Activity Code 712		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	25	\$9,980.00	\$9,247.47	\$732.53
Work Performed by Others (5104)		\$0.00	\$0.00	\$0.00
Operations		\$4,854.27	\$0.00	\$356.30
TOTALS	25	\$14,834.27	\$9,247.47	\$1,088.84

* Funding Source Split: PL funds: 92.66%; Local funds: 7.34%

** Total Other Expenses include allocation fringe.

Task 4 Transportation Modeling, Demographic, and GIS

Description: The task has an extensive interrelated scope with other tasks in the UPWP. The purpose of the task is to develop and maintain the tools and data needed to support other planning projects. BTPO maintains a travel demand model, Synchro model, and Geographic Information Systems. Included in the task is collecting and tracking performance measures data.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities:

- BTPO will maintain the Travel Demand Model with applicable information and provide results for the MTP.
- BTPO will Synchro model –Track and catalog the time-of-day plans used within the region.
- BTPO will review and compile 2026 Annual Vehicle Miles Traveled (AVMT) data and maintain historical AVMT data.
- BTPO will update the annual building permit report with housing information obtained from each of the three local permitting agencies- the cities of Pocatello and Chubbuck and Bannock County.
- BTPO will maintain Travel Time Data monitoring along the arterial corridors.
- BTPO will maintain its Geographic Information System (GIS) streets, intersections, bicycle facilities, transit facilities, functional classification, national highway system, and other infrastructure as needed.

Products:

Products of this task involve continuously updated datasets of the MPO which are useful for long-term plan updates and for historical tracking purposes. Continuous review ensures that BTPO can monitor how its efforts are impacting the transportation network and satisfying its goals for performance measures. AVMT is documented annual in the Transportation Improvement Program as it related to regional highway safety performance measures.

Schedule:

- All modeling tasks are ongoing.
- Annual Vehicle Miles Traveled Table (Second Quarter)
- Maintain GIS layers (Ongoing)
- Annual Housing Unit Growth (Third Quarter)

Responsible Agency(s): BTPO staff will complete this task, except for coordinating with regional agencies to obtain Pictometry flight imagery through an outside party (said effort is lead by Bannock County). BTPO coordinates its data collection activities with Pocatello, Chubbuck, the Idaho Transportation Department, and Bannock County.

Table 11: Task 4 Transportation Modeling, Demographics, and GIS Task Budget

Task 4	Activity Code 720		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	15	\$5,988.00	\$5,548.48	\$439.52
Work Performed by Others (5104)		\$2,000.00	\$1,853.20	\$146.80
Operations		\$13,712.56	\$12,706.06	\$1,006.50
TOTALS	15	\$21,700.56	\$20,107.74	\$1,592.82

* Funding Source Split: PL funds: 92.66%; Local funds: 7.34%

** Total Other Expenses include software (ESRI, TransCAD), allocation fringe, and other supplies to carry out this task.

***Work by others includes aerial imagery collected in partnership with regional agencies

Task 5 – Metropolitan Transportation Plan (MTP) 2055 Update

Description: The MTP was approved in 2023 and must be updated every 5 years. In FY 2027, the MTP 2055 planning efforts will build on the efforts of the currently adopted MTP and efforts in FY 2026 to update current demographic statistics and to update projections through 2060, and to update the Travel Demand Model. The requirements for an MTP are listed in 23 CFR §450.324. The MTP will include analyses of current conditions, including analysis of existing local ordinances and other regulations to determine how they compare with adopted BTPO policies and plans, demographic projections based on housing and employment trends, scenario planning, travel demand modeling, assessing infrastructure conditions, updating the Public Participation Plan, public and stakeholder engagement, evaluation of project evaluation criteria by engaging a consultant to make recommendations. FY26 will be the first of a multiple year approach to completion and adoption of the MTP by FY 2028.

Funding Source:

Surface Transportation Block Grant (KN24240)- Large Urban: 92.66% Federal; 7.34% Local Match

Activities:

- BTPO will continue its FY 2026 efforts to collect and assess local codes, plans, and regulations to evaluate how they compare with BTPO plans and policies, and identify areas which are and are not congruent and issue a report of findings. The local agencies are continuously updating their local codes and so this is an ongoing process as the regional works collaboratively to improve its requirements.
- BTPO will procure equipment and perform work related to obtaining detailed assessments of regionally-important active transportation networks and report on the findings (First - Fourth Quarter)
- BTPO will engage a consultant and perform work related to creation of project evaluation criteria to meet a broad array of local needs and issues, including but not limited to volumes, pedestrian and bicycle levels of traffic stress, and other criteria to be determined (First – Fourth Quarters).
- BTPO will engage a consultant to perform public outreach related to transportation needs as required by federal code, and as directed by the Policy Board (First – Third Quarters)

Products:

Activities of this task will result in the final updated Metropolitan Transportation Plan (Connecting Community 2055) which will enable the BTPO and its regional partners plan and perform measures necessary to account to growth and transportation trends. Activities will help to ensure that projects are based on the best available data and that the document is the result of understanding the needs of the area's broad array of stakeholders and constituencies.

Schedule:

- Regionally-Important Active Transportation Route Assessment Report (Fourth Quarter)
- Project Evaluation Report and Recommendations for Long-Range Plan (Fourth Quarter)
- Public Engagement Summary Report (Expected Fourth Quarter but may carry into early part of FY 2028)

Responsible Agency(s): BTPO staff will perform this task in coordination with consultants and applicable agencies.

Table 12: Task 5 MTP 2055 Update Task Budget

Task 5	Activity Code 731		Funding Source	
Expense Category	Workdays	Costs	STBG-LU	Local
BTPO Staff	60	\$23,952.00	\$22,193.92	\$1,758.08
Work Performed by Others (5104)		\$89,397.29	\$82,835.53	\$6,561.76
Operations		\$44,650.25	\$41,372.92	\$3,277.33
TOTALS	60	\$157,999.54	\$146,402.38	\$11,597.17

* Funding Source Split: STBG-LU Federal funds: 92.66%; Local funds: 7.34%

** Total Other Expenses include software, licensing, and mobile hardware for pathway/sidewalk condition assessments, allocation fringe, and other supplies to carry out this task.

*** Work performed by others includes the consultants working on public outreach and project evaluation criteria.

Task 6 – Community Planning

Description: BTPO staff regularly participate with member agencies and other community partners and stakeholders to address project-specific and region-wide needs. These projects include but are not limited to development plan and plat reviews, assisting with procurement processes, serving on committees related to economic development, tourism, or commerce as the regional transportation planning agency, and participating in area comprehensive planning updates.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities and Products:

- BTPO will engage and participate with its member agencies and community groups throughout the fiscal year. Such groups include but are not limited to Visit Pocatello-Chubbuck (regional tourism), Portneuf Valley Economic Development Corporation (regional economic development), the cities of Pocatello and Chubbuck, Bannock County.
- BTPO will review and provide timely feedback on development plans being considered in its planning area regarding conformance with BTPO plans and policies, and emerging trends and needs, as requested by the agencies.

Products:

Activities of this task will ensure that regional transportation needs are:

1. Supporting the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
 2. Increasing the safety of the transportation system for motorized and non-motorized users;
 3. Increasing the security of the transportation system for motorized and non-motorized users;
 4. Increasing the accessibility and mobility of people and freight;
 5. Protecting and enhancing the environment, promoting energy conservation, improving the quality of life, promoting consistency between transportation improvements and state and local planned growth and economic development patterns;
 6. Enhancing the integration and connectivity of the transportation system across and between modes for people and freight;
 7. Promoting efficient system management and operation;
 8. Emphasizing the preservation of the existing transportation system;
 9. Improving the resiliency and reliability of the transportation system and reducing or mitigating stormwater impacts of surface transportation; and
 10. Enhancing travel and tourism.
-

Schedule:

- Participate in Community Planning and Engagement (Ongoing through Fiscal Year)

Responsible Agency(s): BTPO staff will perform this task.

Table 13: Task 6 Community Planning Task Budget

Task 6	Activity Code XXX		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	20	\$7,984	\$7,398	\$586
Work Performed by Others (5104)		\$0	\$0	\$0
Operations		\$3,883	\$3,598	\$285
TOTALS	20	\$11,867	\$10,996	\$871

* Funding Source Split: CPG funds: 92.66%; Local funds: 7.34%

** Total Other Expenses allocation fringe.

Task 7.1 – Coordinated Traffic Signal

Description: In accordance with an existing Memorandum of Understanding (MOU) between partners, coordinate operations and planning of the Pocatello/Chubbuck Coordinated Traffic Control Centers. Provide maintenance resources to maintain the coordination traffic control system. BTPO serves as the coordination and oversight element of the control center. This is a 100% locally-funding task without federal funding. This task is included in this UPWP for public transparency/information purposes only and is not proposed for FHWA/FTA funding or approval.

Funding Source:

Participating Local Agencies: 100%

Activities and Products:

- BTPO will maintain the coordinated system along with the signal coordination committee to maintain the traffic control system.
- BTPO will work with the committee to maintain and fulfill the Capital Improvement Program.

Products:

Activities of this task will result in upgrades or improvements in regional traffic control infrastructure through regional cooperation.

Schedule:

- Meet regularly with the Coordinated Traffic Signal Operations Committee and at least annually with the Management Committee
- Implement a five-year capital plan (Ongoing)
- Maintain the Coordinated System (Ongoing)

Responsible Agency(s): The MOU with the City of Pocatello, ITD, City of Chubbuck, and BTPO describes the responsibilities for this task. BTPO is responsible for staffing the coordination committee and implementing the CIP.

Table 14: Task 7.1 Coordinated Traffic Signal Operations Task Budget

BUDGET TABLE. Coordinated Traffic Signal Management & Operations				
Task 7	Activity Code 745		Funding Source	
Expense Category	Workdays	Costs	Federal	Local
BTPO Staff	8	\$2,994.00	\$0	\$2,994
Work Performed by Others (5104)		\$15,000.00	\$0	\$15,000
Total Other Expenses		\$134,656.28	\$0	\$134,656
TOTALS	8	\$152,650.28	\$0	\$152,650

* Funding Source Split: Federal: 0%; Local funds: 100%

** Total Other Expenses include traffic equipment, allocation fringe, software, repairs and maintenance.

*** Work performed by others includes on-call consultants to perform necessary studies and reviews.

Task 7.2 – Emergency Detour Signal Timing Plans

Description: The focus of this effort is to analyze traffic volumes and patterns on I-15 and I-86, and on emergency detour routes which have been identified by Idaho Transportation Department so that traffic signal timing plans can be developed to effectively, efficiently, and economically move traffic through and within the MPO area. BTPO intends to implement the signal timing plans through local funding and to fund the signal timing plans through its Consolidated Planning Grant.

Funding Source:

Consolidated Planning Grant: 92.66% Federal; 7.34% Local Match

Activities and Products:

- BTPO will procure consultant services through an RFQ and subsequent negotiations to study traffic volumes and patterns and to apply the ITD emergency detour plans, to create traffic signal timing plans.

Products:

Activities of this task will create traffic signal timing plans which can be implemented separately from this task with local funds. These timing plans will decrease emergency detour congestion on major corridors in the planning area.

Schedule:

- Emergency Detour Signal Timing Plan (First – Third Quarter)

Responsible Agency(s): BTPO staff administer the contract while a consultant performs the work.

Table 15: Task 7.2 Emergency Detour Traffic Signal Timing Planning Task Budget

Task 7.2	Activity Code		Funding Source	
Expense Category	Workdays	Costs	CPG	Local
BTPO Staff	10	\$3,992.00	\$3,698.99	\$293.01
Work Performed by Others (5104)		\$76,000.00	\$70,421.60	\$5,578.40
Operations		\$1,941.71	\$1,799.19	\$142.52
TOTALS	10	\$81,933.71	\$75,919.77	\$6,013.93

* Funding Source Split: CPG funds: 92.66%; Local funds: 7.34%

** Total Other Expenses allocation fringe

***Work performed by others includes a consultant to study traffic patterns and create signal timing plans

Task 8 – Transportation Data Collection and Management

Description: The task provides the data needed to conduct transportation system plans. Historically, BTPO and the Idaho Transportation Department have been, and continue to be, the region's primary providers of vehicle usage data. BTPO also has 10 pedestrian and bicycle counters on greenways throughout the planning area. This is a 100% locally-funding task without federal funding in FY 2027 since all other federal funding is allocated in this Plan. This task is included in this UPWP for public transparency/information purposes only and is not proposed for FHWA/FTA funding or approval.

Funding Source:

Local Agencies: 100%

Activities

- BTPO will conduct traffic counts and turning counts (tube, radar, video, etc.) as outlined in the traffic monitoring report.
- BTPO will gather traffic count information from other agencies and private parties as studies and counts are completed and will update the BTPO database with relevant information.
- BTPO will maintain a traffic count database.

Product:

Activities in this task will maintain BTPO's comprehensive database of traffic volume and movement data, which enables more educated current and long-term infrastructure planning both BTPO, its member agencies, and for land use development in the area.

Schedule:

- Traffic counts, turning counts, and travel time studies (Ongoing)
- Pedestrian and bicycle counts (Ongoing)
- Updated factor group/seasonal factors (Second Quarter)

Responsible Agency(s): BTPO performs this work.

Table 16- Task 8 Transportation Data Collection Task Budget

Task 8	Activity Code 758		Funding Source	
Expense Category	Workdays	Costs	Federal	Local
BTPO Staff	30	\$11,976	\$0	\$11,976
Work Peformed by Others (5104)		\$0	\$0	\$0
Operations		\$21,940	\$0	\$21,940
TOTAL	30	\$33,916	\$0	\$33,916

* Funding Source Split: Local funds: 100%

** Total Other Expenses allocation fringe, fuel, vehicle repairs and maintenance, and software/subscriptions for traffic counters

Task 9 – BTPO Local Operations

Description: To provide local dollars for expenditures not qualifying for reimbursement under federal guidelines and for projects which could not otherwise occur due to a lack of available federal funding. Program dollars for professional services for BTPO Policy Board-related events, meeting expenses, memberships, training, and equipment/software needs. This task will also seek professional services to implement the Emergency Detour Signal Timing Plans created under Task 7.2. This is a 100% locally-funding task without federal funding. This task is included in this UPWP for public transparency/information purposes only and is not proposed for FHWA/FTA funding or approval.

Funding Source:

Local Agencies: 100%

Table 17: Task 9 Local Operations Task Budget

Task 9	Activity Code 724		Funding Source	
Expense Category	Workdays	Costs	Federal	Local
BTPO Staff	10	\$3,992	\$0	\$3,992
Work Performed by Others (5104)		\$30,000	\$0	\$30,000
Operations		\$14,952	\$0	\$14,952
TOTALS	10	\$48,944	\$0	\$48,944

* Funding Source Split: Local funds: 100%

** Total Other Expenses equipment, meeting meals and materials, equipment and supplies, organizational and professional memberships and subscriptions, training, and allocation fringe.

***Work performed by others includes consultant work to implement the emergency detour signal timing plan

Activities:

- BTPO will engage with a consultant to implement the emergency detour signal timing plans completed under task 7.2 into the operational system
- BTPO will provide meals at certain lunchtime meetings and refreshments at others.
- BTPO will attend transportation or general planning-related training courses
- BTPO Staff will continue to maintain memberships in professional associations, such as American Planning Association, American Institute of Certified Planners, and Association of Metropolitan Planning Organization, the Pocatello-Chubbuck Chamber of Commerce, and attend conferences with materials applicable to relevant issues of an MPO.
- BTPO will sponsor certain community events.

Product:

Activities in this task enable continued professional development of staff and committees, promote regional awareness of BTPO's visions and goals, and will decrease congestion along important trade and transportation corridors during emergency highway closures.

Schedule:

- Generally, all activities will occur throughout the fiscal year (Ongoing).
- Implementation of Emergency Detour Signal Timing Plan (Fourth Quarter)

Responsible Agency(s): BTPO performs this work.

Capital Purchases

BTPO does not anticipate the need to purchase any capital equipment during FY 2027.

Appendix A. MTP and Planning Factors

The Infrastructure and Investment and Jobs Act lists ten planning factors each MPO should consider in developing their UPWP. The planning factors are as follows:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system across and between modes for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
10. Enhance travel and tourism.

Table 18- Evaluation of IJIA Planning Factors Against FY 2027 Tasks

Planning Factor from IJIA										
Work Tasks	Planning Factor Number from IJIA									
	1	2	3	4	5	6	7	8	9	10
Task 1 Administration	X	X	X	X	X	X	X	X	X	X
Task 2 Public Outreach	X	X	X	X	X	X	X	X	X	X
Task 3 Transportation Improvement Program	X	X	X	X	X	X	X	X	X	X
Task 4 Transportation Modeling, Demographics and GIS	X	X	X	X	X	X	X	X	X	X
Task 5 Metropolitan Transportation Plan 2055	X	X	X	X	X	X	X	X	X	X
Task 6 Community Planning	x	X	X	X	X	X	X	X	X	X
Task 7.1 Coordinated Traffic Signal	X	X	X	X	X	X	X	X	X	X
Task 7.2 Emergency Detour Signal Timing Plan	x	X	X	X	X	X	X	X	X	X
Task 8 Transportation Data Collection and Management	x	x	x	x			X		X	X
Task 9 Local Operations	X			X		X	X	X	X	X

Appendix B. Detailed Line Budget

Table 19- Detailed Line Item Budget by Task

Code	Line Item Description	Budget	General Administration	Public Participation	Transportation Improvement Program	Modeling	MTP Update	Community Planning	Emergency Detour Signal Timing Planning	Transportation Data	Traffic Signal	Local Operation
5001	Salaries	\$106,644	\$31,794	\$3,992	\$9,980	\$5,988	\$23,952	\$7,984	\$3,992	\$11,976	\$2,994	\$3,992
5015	Work Performed by Others	\$223,947	\$11,550	\$0	\$0	\$2,000	\$89,397	\$0	\$76,000	\$0	\$15,000	\$30,000
5050	Telephone/DSL	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5051	Postage	\$1,078	\$1,028	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5052	Printing	\$3,300	\$2,300	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
5054	Equipment/ Computer	\$91,700	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,200	\$1,500
5055	Software (updates, maintenance, purchases)	\$81,994	\$5,934	\$13,260	\$0	\$8,800	\$30,000	\$0	\$0	\$10,000	\$14,000	\$0
5056	Advertisements and Public Notices	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5090	Travel in region	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5097	Travel out of Region (Include conference registration)	\$14,905	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,905
5098	Meeting Expense	\$2,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635
5100	Audit	\$6,300	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5102	Legal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5125	Internet Expenses	\$4,500	\$2,500	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
5131	Copier Usage	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5134	Rent	\$10,800	\$10,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5141	Supplies	\$7,415	\$2,600	\$200	\$0	\$0	\$2,000	\$0	\$0	\$2,115	\$0	\$500
5142	Repair and Maintenance	\$37,300	\$3,300	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$30,000	\$0
5143	Gasoline	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5150	Insurance	\$8,500	\$7,000	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5154	Utilities	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5155	Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5160	Memberships	\$3,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,470
5161	Subscriptions	\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5170	Training	\$6,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
5197	Allocation fringe	\$51,872	\$15,465	\$1,942	\$4,854	\$2,913	\$11,650	\$3,883	\$1,942	\$5,825	\$1,456	\$1,942
	Unprogrammed Funds	\$19,473										
	TOTAL	\$695,033	\$125,771	\$ 25,943.52	\$14,834.27	\$ 21,700.56	\$157,999.54	\$11,867.42	\$81,933.71	\$ 33,916.13	\$ 152,650.28	\$48,944