Unified Planning and Work Program FY 2025

Bannock Transportation Planning Organization

Approved August 5, 2024
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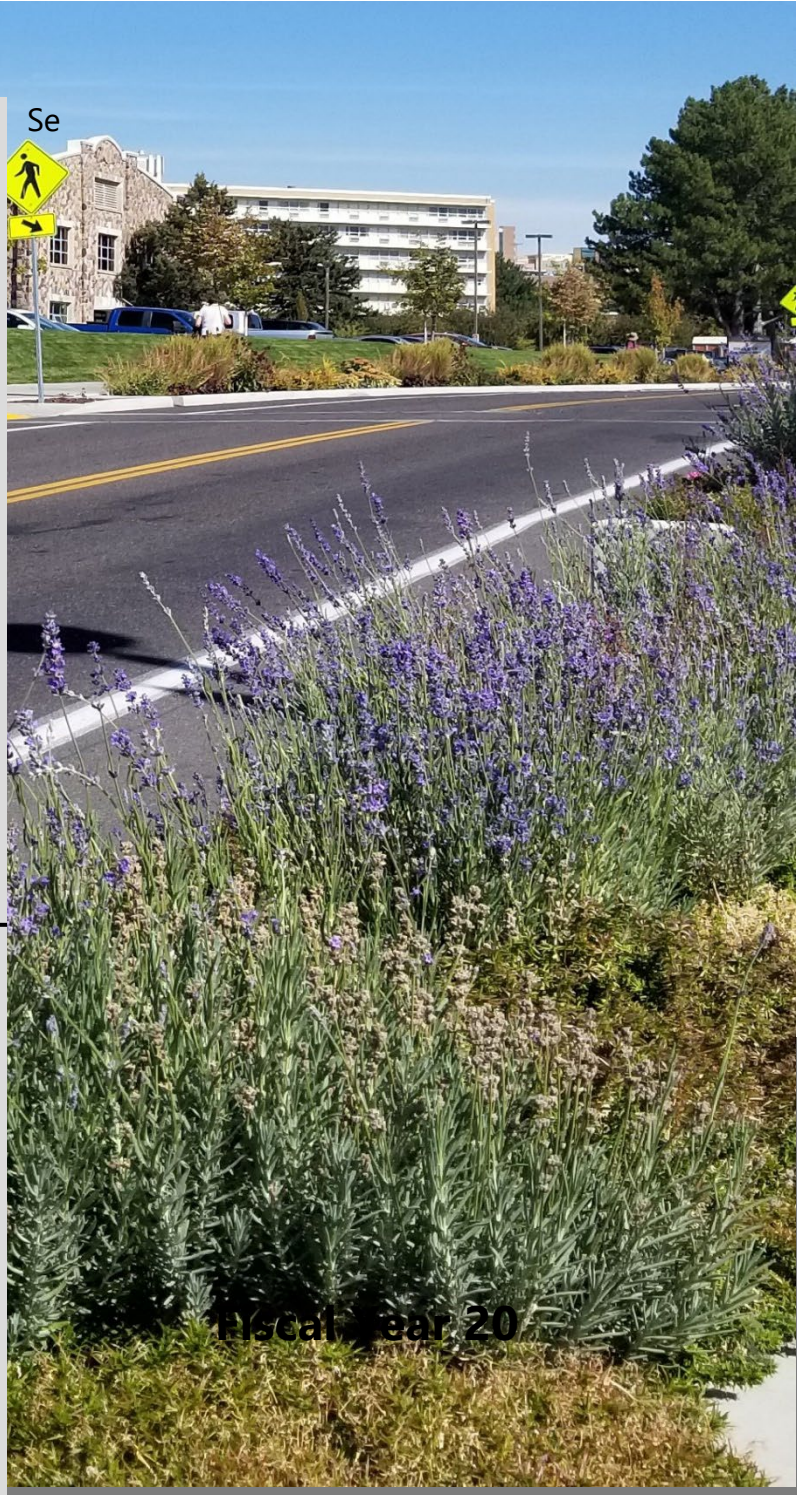

Fiscal Year 20

Unified Planning Work Program

Prepared by

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BANNOCK
Transportation Planning
ORGANIZATION

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Resolution 2024-1
Providing for the Approval of the Fiscal Year 2025 Unified Planning and Work Program

WHEREAS, Bannock Transportation Planning Organization (BTPO) is the designated Metropolitan Planning Organization (MPO) for the Pocatello Urbanized area according to USC 23 §134 and

WHEREAS, the BTPO is a forum for cooperative transportation decision-making for the urbanized area under the direction of elected officials from the City of Pocatello, City of Chubbuck, Bannock County, as well as the Idaho Transportation Department and Pocatello Regional Transit, and

WHEREAS, per the Bipartisan Infrastructure Law, BTPO has an adopted Metropolitan Transportation Plan which meets all the requirements outlined in CFR §23 450.322; and

WHEREAS, CFR §23 450.308 requires BTPO to develop and submit an annual Unified Planning and Work program that details the various tasks in which federal funds will be expended during the fiscal year; and

WHEREAS, the UPWP addresses regional planning priorities and considers the planning factors listed in CFR §23 450.306(b).

NOW, THEREFORE, BE IT RESOLVED that Bannock Transportation Planning Organization's Policy Board approves the Unified Planning and Work Program for Fiscal Year 2025 and

BE IT FURTHER RESOLVED that the Policy Board find all planning requirements have been met and authorize the Planning Director and Chairman to execute a joint certification of this fact with the Idaho Department of Transportation.

Adopted by the BTPO Policy Board meeting on August 5, 2024

Attest:

Linda Leeuwrik, Chair
BTPO Policy Board

Mori R Byington
Planning Director

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) 2025 (October 1, 2024, to September 30, 2025). 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 Governor of Idaho 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 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, Cbubbuck, Bannock County, Idaho Transportation Department, and Pocatello Regional Transit.

Resolution 2025-7
Providing for the Approval of the Fiscal Year 2025 Unified Planning and Work Program Amendment #2

WHEREAS, Bannock Transportation Planning Organization (BTPO) is the designated Metropolitan Planning Organization (MPO) for the Pocatello Urbanized area according to USC 23 §134 and

WHEREAS, the BTPO is a forum for cooperative transportation decision-making for the urbanized area under the direction of elected officials from the City of Pocatello, City of Chubbuck, Bannock County, as well as the Idaho Transportation Department and Pocatello Regional Transit, and

WHEREAS, per the Bipartisan Infrastructure Law, BTPO has an adopted Metropolitan Transportation Plan which meets all the requirements outlined in CFR §23 450.322; and

WHEREAS, CFR §23 450.308 requires BTPO to develop and submit an annual Unified Planning and Work program that details the various tasks in which federal funds will be expended during the fiscal year; and

WHEREAS, the UPWP addresses regional planning priorities and considers the planning factors listed in CFR §23 450.306(b); and

WHEREAS, modifications to the Fiscal Year 2025 Unified Planning Work Program and budget were needed to account for Policy Board priorities;

NOW, THEREFORE, BE IT RESOLVED that Bannock Transportation Planning Organization's Policy Board approves the Unified Planning Work Program and Budget Amendment #2 for Fiscal Year 2025 and

BE IT FURTHER RESOLVED that the Policy Board find all planning requirements have been met and authorize the Executive Director and Chairman to execute a joint certification of this fact with the Idaho Department of Transportation.

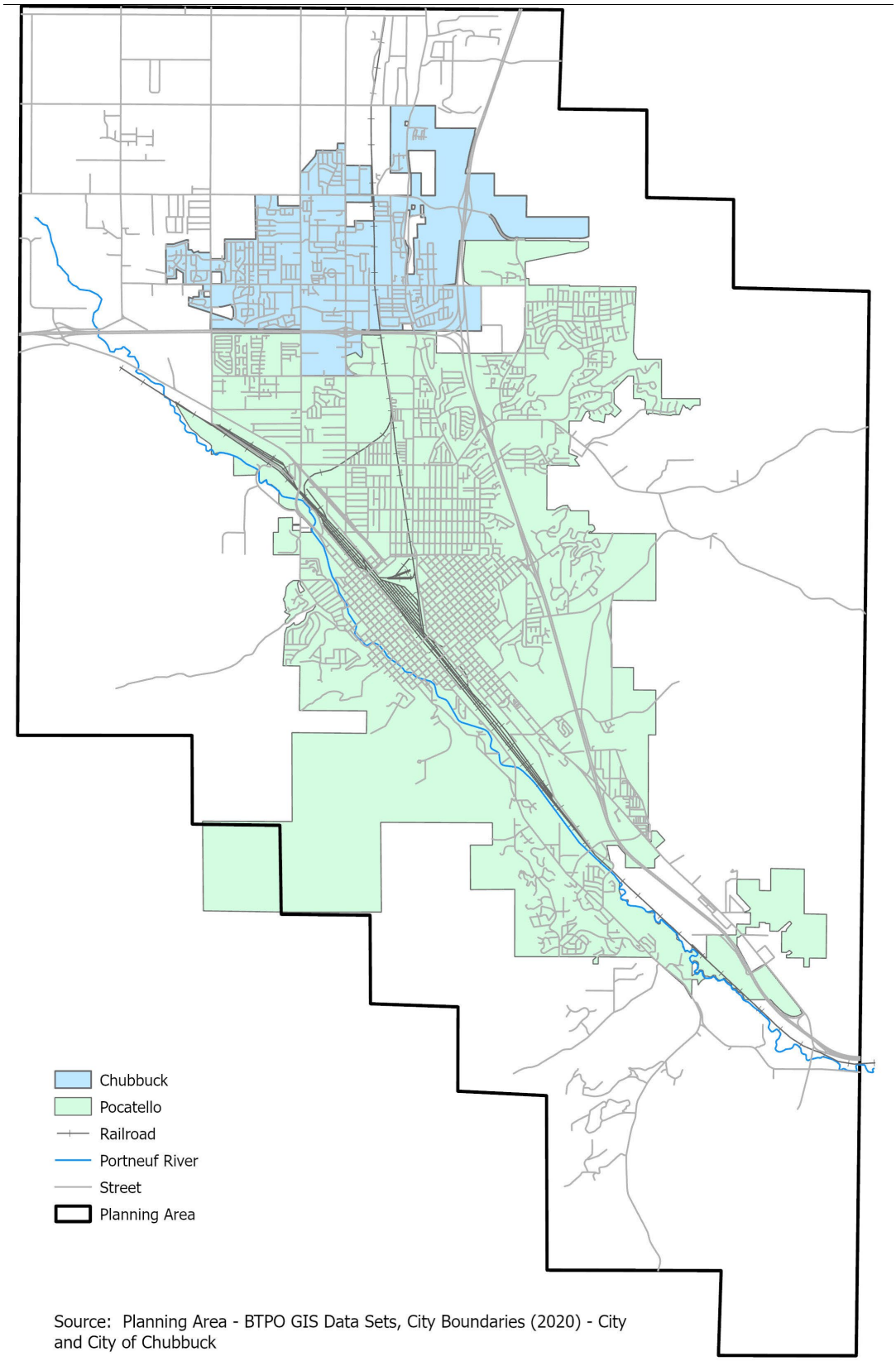
Adopted by the BTPO Policy Board meeting on September 8, 2025.

Roger Hernandez, Chair
BTPO Policy Board

Attest:

Devin Hillam
BTPO Executive Director

Figure 1 BTPO Planning Area



Planning Focus Areas

Complete street planning and traffic operations are the three planning focus areas for the FY 2025 UPWP. The focus areas are not the only activities that BTPO will work on during the year; they are the priority.

Complete Street Planning – The focus on the complete street is taking several approaches, all having the intention of improving or identifying ways to improve the safety of pedestrians and bicyclists. There are three main tasks focused on complete streets. The task descriptions provide more details, but in summary:

Multimodal Planning
BTPO has planned the transportation system as a series of four networks: the street, bicycle, pedestrian, and transit. The multimodel focus will combine the four into a measure of mobility. The second part of the study is to determine how accessible different parts of the region are for each model.

Complete Street Project Prioritization
BTPO has an extensive list of projects from the Bicycle and Pedestrian Master Plan and 2050 Metropolitan Transportation Plan, but those lists are not prioritized. The study will develop a prioritization method and create focus areas that the region can work to achieve.

Transit Stop Analysis
In 2021, BTPO developed a Bus Stop Accessibility focused on how accessible and connected each stop was to the pedestrian network. In 2023, the accessibility standards changed, and the Pocatello Regional Transit upgraded the tracking boardings by each stop. The 2021 study did not develop an amenity list or prioritize improvements. The update will update the accessibility and connectivity data and provide a prioritized list of stop improvements.

Traffic Operations
BTPO was awarded a Strengthening Mobility and Revolutionizing Transportation (SMART) Grant in FY 2023. The project will be in the implementation and monitoring phase. Lessons learned will be incorporated into the regional traffic management strategies.

Work Plan Tasks

The UPWP includes ten tasks.

Task 1.0 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. The administrative task also provides staff support to BTPO's standing committees and other agencies that BTPO is a member of. The coordination component allows staff to provide local and State coordination between agencies.
Activities and Products:

- 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 - provides staff support to the Policy Board, Technical Advisory Committee, Signal Coordination Committee, and Interagency Consultation Committee. Activities include meeting preparation and minutes.
- Member Agency Technical Support and Coordination - Activities support meetings, workshops, public events, and other needs that may occur within the year.
- FY 2025 Annual Report and Expenditures – Prepare and submit an annual report on the activities and expenditures in the previous fiscal year.
- Monitor FY 2025 Unified Planning and Work Program – prepare quarterly progress reports and modifications to the Unified Planning Work Program if needed.
- FY 2026 Unified Planning and Work Program – In coordination with the Idaho Transportation Department and, Pocatello Regional Transit, and member agencies, prepare the FY 2025 Unified Planning and Work Program

Schedule:

- Tasks are ongoing during the fiscal year.
- Quarterly progress reports (January 2025, April 2025, July 2025, and November 2025)
- Annual UPWP and amendments (Draft July 2025, Final August 2025)
- Monthly financial reports (Monthly)

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

Table 1 Administration and Coordination Budget

Task 1.0	Activity Code 710		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	189	$101,511	$94,060	$7,451
Contract Services		$0	$0	$0
Operational expenses		$63,282	$58,637	$4,645
TOTALS	Totals>	$164,793	$152,697	$12,096

Task 2 Public Outreach

Description: Informing the public about transportation planning and operation is the focus of this task. BTPO's primary methods of informing the public include the website, email news updates, social media posts, and notices in the newspaper.

Activities and Products:

- Website Update and Maintenance - Maintain a website that provides information to the public in an easy-to-understand and find.
- Annual Review - Prepare an annual review and evaluation of the public involvement activities of the previous year.
- Distribute news and Information - Provide information to the public and agencies on transportation in the BTPO planning area.
- Maintain and develop lists of interested parties and the general public

Schedule:

- All activities are ongoing

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

Table 2 Public Communications and Coordination Budget

Task 2	Activity Code 747		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	6	$3,519	$3,260	$258
Total Other Expenses		$14,156	$13,117	$1,039
Contract Services		$0	$0	$0
TOTALS	6	$17,674	$16,377	$1,297

Task 3.0 Transportation Improvement Program (TIP)

Description: The TIP process is a cooperative effort between the Idaho Transportation Department, Pocatello Regional Transit, and member agencies. The TIP lists all federally

funded projects within the region and is a subset of the State Transportation Investment Program (STIP). The TIP serves the required Program of Projects for the Federal Transit Administration's projects.

Activities and Products:

- Prepare amendments to the TIP as needed.
- Quarterly Coordination Meeting – Attend quarterly coordination meetings on the Transportation Improvement Program.
- Transit Program of Project – Collaborate with Pocatello Regional Transit on developing the annual project program.
- Project Coordination - Coordinate with ITD and LHTAC on statewide competitive programs to ensure potential projects are consistent with the MTP
- Transportation Improvement Program - Develop a seven-year funding program that lists federally funded and regionally significant transportation projects.
- Air Quality Conformity Determination – The planning area includes the Portneuf Valley Non-Attainment Area, subject to the Clean Air Act. The determination ensures that the TIP activities will not violate the Clean Air Act.

Schedule:

- Amendments – As required
- Draft FY 2026 – 2032 Transportation Improvement Program (Third Quarter)
- FY 2026– 2032 TIP and Conformity Determination (Fourth 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 project 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 3 Transportation Improvement Program Budget

Task 3.0	Activity Code 712		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	19	$11,148	$10,330	$818
Total Other Expenses		$1,825	$1,691	$134
Contract Services				
TOTALS	19	$12,973	$12,021	$952

Task 4.0 Transportation Modeling, Demographic, and GIS

Description: The task has an extensive interrelated scope. 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. An annual report will summarize performance measures and other transportation data.

Activities and Products:

- Travel Demand Model – Provide model results to the MTP and conformity analysis.
- Synchro model – Maintain a PM Peak hour model for all traffic signals. Track and catalog the time-of-day plans used within the region.
- Motor Vehicle Emissions Simulator - to provide conformity runs for 2030, 2040, and 2050
- Annual Vehicle Miles Traveled – Develop annual vehicle miles for 2024 and maintain historical data.
- Update the annual building permit report.
- Travel Time Data – Maintain a network of monitors tracking travel time along the arterial corridors.
- Geographic Information System (GIS)- Develop and maintain layers for streets, intersections, bicycle facilities, transit facilities, functional classification, national highway system, and others as needed.
- Update Synchro Model to include new turning counts and inputs from the SMART grant.
- Annual Performance Summary – Develop and maintain a report summarizing the performance measures data sets.

Schedule:

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

- Annual Performance Summary – (Fourth Quarter)
- Annual Housing Unit Growth (Third Quarter)

Responsible Agency(s): BTPO staff will complete this task. BTPO coordinates the data collection activities with Pocatello, Chubbuck, the Idaho Transportation Department, and Bannock County.

Table 4 Transportation Modeling, Demographic, and GIS Budget

Task 4	Activity Code 720		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	34	$20,704	$19,184	$1,520
Total Other Expenses		$34,334	$31,814	$2,520
Contract Services		$0	$0	$0
TOTALS	34	$55,038	$50,998	$4,040

Task 4.1 Update the 2050 Demographic Projections to 2060 and Recalibrate the Travel Demand Model to 2025

Description: The 2050 demographic projections will be extended to 2060 in preparation for the Metropolitan Transportation Plan. The project will evaluate the data used in the traffic Multimodal study to determine the level of effort needed to update the Travel Demand Model. The project will take two years, with most of the effort in this fiscal year analyzing and collecting the current demographic data.

Activities and Products:

- Demographic Update – Research the methods to date the demographic projections, including existing and other models.
- Traffic Analysis Zones – Review growth in the region and the need to adjust or modify any Traffic Analysis Zone.
- Model Maintains Strategy – The model is updated every five years. The primary reason is the need to keep the model current for air quality conformity. With the end of Air Quality Conformity, the five year cycle may be extended to ten years. The issues related to extending the update schedule will be evaluated, and recommendations will be presented.

Schedule:

- Demographic Projections Recommendations (First Quarter)

- Traffic Analysis Zone Review (Second Quarter)
- 2025 Demographic Data – (Third Quarter)
- Maintenance strategy recommendations (Third Quarter)

Responsible Agency(s): BTPO staff will complete this task. BTPO coordinates the data collection activities with Pocatello, Chubbuck, the Idaho Transportation Department, and Bannock County.

Table 5 Task 4.1 Demographic and Model Update Budget

Task 4.1	Activity Code 721		Funding Source	
Expense Category	**Workdays**	**Costs**	**STBG-LU**	**Local**
BTPO Staff	8	$4,120	$3,817	$302
Total Other Expenses		$1,000	$927	$73
Contract Services		$25,000	$23,165	$1,835
TOTALS	8	$30,120	$27,909	$2,211

Task 5.0 Long-Range Planning

Task 5.1 Multimodal Level of Service Plan

Description: The location of sidewalks, bicycle facilities, and roads is known, but how the three networks work together is less understood. The bicycle and pedestrian master plan developed a bicycle level of traffic stress (BLTS). The BLTS assigns a score from 1 to 4, with 1 and 2 identifying areas where most riders would feel safe. Many measures are used to determine how well the road is performing, including the level of service, volume-to-capacity ratio, and travel time. Recent developments in the pedestrian field included a pedestrian level of traffic stress (PLTS). BTPO does not currently calculate PLTS. The study would create the PLTS for all public streets and develop a methodology to give a street a multimodal level of service score.

The second part of the study is to determine how assessable the network is for each mode of travel, specifically bicycles and pedestrians. The accessibility would measure travel sheds from neighborhoods to key destinations (work, shopping, recreation). The report will provide information on the complete street policy and facilities crosssection guides.

Activities and Projects:

- Develop the process for determining Pedestrian Level of Traffic Stress (First Quarter)
- Use data set from StreetLight to evaluate bicycle and pedestrian travel patterns (Second Quarter)
- Litaturare review of methods to incorporate all modes into a multimodal analysis (Second Quarter)

- Multimodal Level of Service Plan (Fourth Quarter)

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

Table 6 Multimodal Level of Service Plan Budget

Task 5.1	Activity Code		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	45	$30,153	$27,940	$2,213
Total Other Expenses		$38,250	$35,442	$2,808
Contract Services		$0	$0	$0
TOTALS	45	$68,403	$63,383	$5,021

Task 5.2 Complete Street Project Prioritization

Description: The Bicycle and Pedestrian Master Plan and the Metropolitan Transportation Plan provide a list of multimodal projects, but no prioritization exists. The task will develop a planning-level scoring system that can be applied to the existing project list.

Activities and Products:

- Review of how other MPOs prioritize bicycle and pedestrian projects
- Create a master multimodal project list from existing plans
- Develop a prioritization tool
- Report on the prioritization of multimodal projects.

Schedule:

- Literature Review (Second Quarter)
- Master Project List (Second Quarter)
- Prioritization tool (third Quarter)
- Report (Fourth Quarter

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

Table 7 Complete Street Project Prioritization Budget

Task 5.2	Activity Code 740		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	5	$3,571	$3,309	$262
Total Other Expenses		$3,100	$2,872	$228
Contract Services			$0	$0
TOTALS	5	$6,671	$6,181	$490

Task 5.3 Transit Stop Improvement

Description: The task will update the transit stop accessibility study and incorporate actual stop activity in developing a stop prioritization plan. The report will update the ADA requirements used in the 2022 study with the August 2023 Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way. The project will also define a tier of stop usage types and the amenities needed for each type.

Activities and Products:

- Defining what is needed at each transit stop.
- Field validate each transit stop that is located on a public street
- Update the BTPO Accessibility Guidelines
- Update the Transit stop accessibility map
- Recommendation and prioritized transit stop improvements

Schedule:

- Accessibility Guideline Update (Second Quarter)
- Update the accessibility of each transit stop (Third Quarter)
- Transit Stop Usage Database (Third Quarter)
- Transit stop accessibility map (Third Quarter)
- Transit Stop Improvement Study (Fourth Quarter)

Responsible Agency(s): BTPO staff and Pocatello Regional Transit will perform this task.

Table 8 Transit Stop Improvement Budget

Task 5.3	Activity Code		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	35	21,107	$19,558	$1,549
Total Other Expenses		$2,700	$2,502	$198
Contract Services			$0	$0
TOTALS	35	$23,807	$22,060	$1,747

Task 7.0 SMART Grant

Description: BTPO received a Strengthening Mobility and Revolutionizing Transportation (SMART) grants to prototype technologies and procedures to improve the safety and reliability of the Yellowstone Corridor. The project is in conjunction with Traffic Operation and Management Task 7.1

Activities and Products:

- Evaluate the Corridor Operation – Develop, collect, and evaluate performance measures along the Yellowstone Corridor
- Develop an implementation plan to show the results of the pilot projects.

Schedule:

- Monitor the operations of the Yellowstone coordinated System (First and Second quarters)
- Implementation Plan (Second Quarter)
- Project closeout report (Third Quarter)

Responsible Agency(s): BTPO is responsible for administering the grant. A consultant will assist in grant administration and improvements to the Yellowstone Corridor.

Table 9 SMART Grant Budget

Task 6	Activity Code 740		Funding Source	
Expense Category	**Workdays**	**Costs**	**SMART**	**Local**
BTPO Staff	1	$0	$0	
Total Other Expenses		$112,216	$112,216	
Contract Services		$408,230	$408,230	
TOTALS	1	$520,446	$520,446	$0

Task 7.1 Traffic Operations and Management

Description: The task will provide the staff resources to administer the SMART grant.

- Signal Timing Update – Develop time-of-day plans for three sections within the coordinated system
- Administer the SMART grant

Schedule:

- Monitor the operations of the coordinated System (Ongoing)

- Signal Timing Update (First Quarter)

Responsible Agency(s): BTPO staff is responsible for staffing the coordination committee and implementing the CIP.

Table 10 Traffic Operation and Management Budget

Task 7.1	Activity Code 745		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	45	$29,107	$26,971	$2,136
Total Other Expenses		$300	$278	$22
Contract Services				
TOTALS	45	$29,407	$27,249	$2,159

Task 7.2 Coordinated Traffic Signal

Description: 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.

Activities and Products:

- Maintain the Coordinated System – Work with the signal coordination committee to maintain the traffic control system.
- Capital Improvement Program – Implement the approved program.

Schedule:

- Implement a five-year capital plan (Ongoing)

Responsible Agency(s): The memorandum of understanding 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 11 Coordinated Traffic Signal Coordination Budget

Task 7.2	Activity Code		Funding Source	
Expense Category	**Workdays**	**Costs**		**Local**
BTPO Staff	4	$2,550		$2,550
Total Other Expenses		$133,200		$133,200
Contract Services		$15,000		$15,000
TOTALS	4	$150,750		$150,750

Task 8.0 Transportation Data Collection and Management

Description: The task provides the data needed to conduct transportation system plans. Historically, BTPO and the Idaho Transportation Department are the region's primary providers of vehicle usage data. BTPO also has 11 pedestrian and bicycle counters on greenways throughout the planning area. Reviewing the counting program and making recommendations for future improvements is a subtask.

Activities and Products:

- Traffic Counts - Conduct manual tube traffic counts and turning counts as outlined in the traffic monitoring report. Maintain a traffic count database.
- Bicycle and Pedestrian Activity - Conduct bicycle and pedestrian counts as outlined in the traffic monitoring report.
- Seasonal Factors – Annually update seasonal factors groups to allow conversion of daily traffic count into annual averages.

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 staff will perform this task.

Table 12 Transportation Data Collection and Management Budget

Task 8.	Activity Code 758		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	26	$14,487		$14,487
Total Other Expenses		$14,215		$14,215
Contract Services				
TOTALS	26	$28,702	$0	$28,702

Task 9 BTPO Local Operations

Description: To provide local dollars for expenditures not qualifying for reimbursement under federal guidelines. Program dollars for professional services for BTPO Policy Board-related events, meeting expenses, memberships, training, and equipment/software needs.

Table 13 Local Operations Budget

Task 9	Activity Code		Funding Source	
Expense Category	**Workdays**	**Costs**	**CPG**	**Local**
BTPO Staff	0	$0		$0
Total Other Expenses		$36,629		$36,629
Contract Services (5115)				$0
TOTALS	Totals	$36,629	$0	$36,629

Financial and Budgets

Funding for BTPO comes 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. Consolidated Planning Grant PG funds require a local match of 7.34%.

- 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 come from member agency dues.

BTPO also receives local funds for traffic operations. The City of Pocatello, City of Chubbuck, and Idaho Transportation Department all contribute to the operations of traffic signals in the MPO area, outline the funding source for the Fiscal Year 2025, and provide the consolidated Budget.

Table 14 provides the anticipated funding level for FY 2025. The funding level includes any required local match. Table 15 provides the 2024 budget and the proposed budget by funding source. Table 16 is the line item budget for all tasks for FY 2025.

There is a difference between the funding level in Table 14 and the proposed budget in Table 16 of $65,981. Those funds are currently unprogrammed. The use of the unprogrammed revenue requires an amendment to the UPWP.

Table 14 The Fiscal Year 2025 Funding by Source

SOURCE OF FUNDS	FUNDING LEVEL
FHWA MPO Planning Funds (FHWA - PL)	$168,367
FHWA MPO Safe/Accessible Planning (2025)	$5,000
FHWA MPO Safe/Accessible Planning (2024)	$5,000
Federal Planning Funds FY2024	$249,974
Federal Transit Administration (FTA - 5303)	$48,227
Surface Transportation Planning Grant Large Urban	$350,000
SMART Grant	$520,446
Traffic Signal Operations	$148,200
Local Reserves	$50,173
Local Funds	$14,807
Local Match defered from FY 2024	$18,348
Local Monies from Bike to Work Month carryover	$2,183
Total	**$1,580,726**

Table 15 The Fiscal Year 2025 Budget

Fund	2024 Budget	Proposed 2025 Budget	Federal Revenue	Revenue other than taxes	Total Revenue
Consolidated Planning Grant	$293,124	$378,767	$436,322	$35,246	$471,568
STPG-LU		$30,120	$324,310	$25,690	$350,000
Local Operations	$29,128	$65,331		$14,807	$14,807
Traffic Signal Operations	$147,800	$150,750		$0	$0
SMART Grant	$1,317,074	$520,446	$520,446		$520,446
Total	**$1,787,126**	**$1,145,413**	**$1,281,079**	**$75,743**	**$1,356,822**

Table 16 Consolidated Line Item Budget

Code	Line Item Description	Budget
5001	Salaries	$156,113
5015	Contract services	$448,230
5050	Telephone/DSL	$2,009
5051	Postage	$940
5052	Printing	$4,400
5054	Equipment/ Computer	$246,162
5055	Software (updates, maintenance, purchases)	$80,927
5056	Advertisements and Public Notices	$8,500
5090	Travel in region	$0
5097	Travel out of Region (Include conference registration)	$20,292
5098	Meeting Expense	$2,361
5100	Audit	$5,300
5102	Legal	$0
5104	Professional Services	$18,060
5125	Internet Expenses	$2,160
5131	Copier Usage	$1,200
5134	Rent	$10,575
5141	Supplies	$7,290
5142	Repair and Maintenance	$33,860
5143	Gasoline	$600
5150	Insurance	$4,920
5154	Utilities	$2,200
5155	Lease Payments	$0
5160	Memberships	$1,737
5161	Subscriptions	$1,200
5170	Training	$514
5197	Allocation fringe	$85,862
	Total	**$1,145,413**

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Table 17 Detailed Line Item Budget

Code	Description		710	747	712	720	722	747	740	0	732	758	745	S1-745						
Code	**Line Item Description**	**Budget**	**General Administration**	**Public Participation**	**Transportation Improvement Program**	**Modeling**	**Model Calibration**	**Multimodel**	**Complete Street**	**SAFE**	**Transit Stop**	**Transportation Data**	**Traffic Operations**	**Traffic Signal**	**SMART Grant**	**Local Operation**	**Federal**	**Local**	**Traffic Signal**	**SMART**
5001	Salaries	$156,113	$65,491	$2,270	$7,193	$13,357	$2,658	$19,454	$2,304	$0	$13,617	$9,346	$18,779	$1,645	$0	$0	$135,689.6	$18,779.0	$1,644.9	$0.0
5015	Contract services	$448,230	$0	$0	$0	$0	$25,000	$0	$0	$0	$0	$0	$0	$15,000	$408,230	$0	$25,000.0	$0.0	$15,000.0	$408,230.3
5050	Telephone/DSL	$2,009	$1,429	$0	$0	$480	$0	$0	$0	$0	$0	$100	$0	$0	$0	$0	$2,009.4	$100.0	$0.0	$0.0
5051	Postage	$940	$840	$0	$100	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$940.0	$0.0	$0.0	$0.0
5052	Printing	$4,400	$2,000	$0	$0	$500	$500	$500	$100	$0	$500	$0	$300	$0	$0	$0	$4,100.0	$0.0	$0.0	$0.0
5054	Equipment/ Computer	$246,162	$6,863	$0	$0	$0	$0	$0	$0	$0	$0	$8,000	$0	$92,200	$112,216	$26,883	$14,863.0	$34,882.9	$92,200.0	$112,216.0
5055	Software (updates, maintenance, purchases)	$80,927	$6,308	$12,000	$0	$16,450	$0	$35,000	$0	$0	$0	$0	$0	$11,000	$0	$169	$69,758.0	$169.0	$11,000.0	$0.0
5056	Advertisements and Public Notices	$8,500	$500	$0	$1,500	$0	$0	$2,000	$2,500	$0	$2,000	$0	$0	$0	$0	$0	$8,500.0	$0.0	$0.0	$0.0
5090	Travel in region	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.0	$0.0	$0.0	$0.0
5097	Travel out of Region (Include conference registration)	$20,292	$16,587	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,705	$16,586.7	$3,705.0	$0.0	$0.0
5098	Meeting Expense	$2,361	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,361	$0.0	$2,361.0	$0.0	$0.0
5100	Audit	$5,300	$5,300	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,300.0	$0.0	$0.0	$0.0
5102	Legal	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.0	$0.0	$0.0	$0.0
5104	Professional Services	$18,060	$0	$1,956	$0	$16,104	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$18,059.8	$0.0	$0.0	$0.0
5125	Internet Expenses	$2,160	$2,160	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,160.0	$0.0	$0.0	$0.0
5131	Copier Usage	$1,200	$0	$0	$200	$300	$0	$500	$0	$0	$0	$200	$0	$0	$0	$0	$1,200.0	$200.0	$0.0	$0.0
5134	Rent	$10,575	$10,575	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,575.0	$0.0	$0.0	$0.0
5141	Supplies	$7,290	$2,500	$200	$25	$500	$500	$250	$500	$0	$200	$2,115	$0	$0	$0	$500	$6,790.0	$2,615.0	$0.0	$0.0
5142	Repair and Maintenance	$33,860	$2,100	$0	$0	$0	$0	$0	$0	$0	$0	$1,000	$0	$30,000	$0	$760	$3,100.0	$1,760.0	$30,000.0	$0.0
5143	Gasoline	$600	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600	$0	$0	$0	$0	$600.0	$600.0	$0.0	$0.0
5150	Insurance	$4,920	$2,820	$0	$0	$0	$0	$0	$0	$0	$0	$2,100	$0	$0	$0	$0	$4,920.0	$2,100.0	$0.0	$0.0
5154	Utilities	$2,200	$2,100	$0	$0	$0	$0	$0	$0	$0	$0	$100	$0	$0	$0	$0	$2,200.0	$100.0	$0.0	$0.0
5155	Lease Payments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.0	$0.0	$0.0	$0.0
5160	Memberships	$1,737	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,737	$0.0	$1,737.0	$0.0	$0.0
5161	Subscriptions	$1,200	$1,200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,200.0	$0.0	$0.0	$0.0
5170	Training	$514	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$514	$0.0	$514.0	$0.0	$0.0
5197	Allocation fringe	$85,862	$36,020	$1,249	$3,956	$7,346	$1,462	$10,700	$1,267	$0	$7,490	$5,140	$10,328	$905	$0	$0	$74,629.3	$5,140.4	$904.7	$0.0
	Total	**$1,145,413**	**$164,793**	**$17,674**	**$12,973**	**$55,038**	**$30,120**	**$68,403**	**$6,671**	**$0**	**$23,807**	**$28,702**	**$29,407**	**$150,750**	**$520,446**	**$36,629**	**$408,180.8**	**$74,763.3**	**$150,749.5**	**$520,446.4**

Capital Purchases

During the fiscal year, BTPO plans to purchase the following capital items:

- Computer – Task 1 - A computer for the anticipated new staff member
- Upgrade of network drive.
- Traffic Counters (Task 8) – A new counter is needed to replace equipment that is not supported and parts are unavailable; and additional traffic and trail counters will be purchased to enhance count efficiency and staff safety.

Appendix A. Committees

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.

Members:

Brian Blad, Mayor City of Pocatello
Jeff Hough, Bannock County Commissioner
Kevin England, Mayor City of Chubbuck
Roger Hernandez, Vice-Chair, Councilmember City of Chubbuck
Linda Leeuwrik, Chair, Councilmember City of Pocatello
Rick Cheatum, Council member City of Pocatello
Skyler Beebe, Director of Pocatello Regional Transit
Todd Hubbard, 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:

Don Matson, City of Chubbuck (Planning)
Bridger Morrison, City of Chubbuck (Public Works) (VICE-CHAIR)
Jeffery Mansfield, City of Pocatello (Public Works)
Merril Quayle, City of Pocatello (Engineering) (CHAIR)
Matthew Lewis, City of Pocatello (Planning)
Mike Neville, City of Pocatello (Traffic Engineering)
Jason Hart, Idaho Department of Environmental Quality
Chris Peirsol, Idaho Transportation Department (Planning)
Corey Krantz, Idaho Transportation Department (Traffic Engineering)
Vacant – Bannock County (Engineering)
Hal Jensen – Bannock County (Planning)
Russ Meredith, Pocatello Regional Transit

Interagency Consultation Committee

Members:

Bannock Transportation Planning Organization
Idaho Department of Environmental Quality
Idaho Transportation Department
Federal Highway Administration Committee
Federal Transit Administration
Environmental Protection Agency

Appendix B. MTP and Planning Factors

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 17: Evaluation of planning factors for UPWP work tasks

Work Tasks										
Planning FactorNumber from IIJA	**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		
Task 4 Transportation Modeling, Demographics and GIS				X	X	X	X	X		
Task 4.1 Demographics Update and TDM Calibration	X						X			
Task 5.1 Multimodal Level of Service Study	X	X	X	X	X	X	X	X		
Task 5.2 Complete Street Project Prioritization		X	X			X				
Task 5.3 Transit Stop Improvement Study		X	X	X		X	X			
Task 5.4 Bicycle and Pedestrian Plan Update	X	X	X	X		X	X	X		
Task 6 SMART Grant	X	X	X	X		X	X	X	X	
Task 7.1 Traffic Operations	X	X	X	X		X	X	X		
Task 7.2 Coordinated Traffic Signal	X	X	X	X		X	X	X		
Task 8 Transportation Data Collection and Management	X	X	X	X						
Task 9: Local Operations										