



KOOTENAI METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program Fiscal Year 2009

Adopted by KMPO Policy Board

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Purpose

Kootenai Metropolitan Planning Organization (KMPO) is responsible for conducting continuous, coordinated, and comprehensive transportation planning in Kootenai County that is consistent with Federal and State laws. KMPO's work involves regional transportation policy development, public involvement, technical studies, and project planning, programming and development.

This Unified Planning Work Program (UPWP) outlines KMPO's intended work for fiscal year 2009, which will begin on October 1, 2008 and end on September 30, 2009.

Development Process

Development of the UPWP is a coordinated process, which involves the KMPO staff, the ten member agencies of the KMPO, representatives from KMPO's technical advisory committee (known as KCATT), and KMPO's advisory panel on public transportation (Public Transportation Roundtable.) Potential planning studies, priorities and available resources were discussed with these groups prior to assembling the UPWP for FY09.

KMPO's key work products include a long-range Metropolitan Transportation Plan that was adopted in 2007, and an annual Transportation Improvement program. KMPO also has a Public Transportation Plan which was completed in 2005 and a Coordinated Public Transit Human Services Transportation Plan prepared in 2007. UPWP tasks are identified for 2008 which will allow for continuous updating of these plans as well as the regional travel demand model which is used to support planning efforts in Kootenai County. Additional UPWP tasks are established to respond to emerging regional transportation issues.

Funding Sources

Funds used for KMPO activities in FY09 are derived from local agencies actively participating in transportation planning, as well as from federal agencies. Combined funding for FY09 activities is estimated to total **\$870,000**. Major sources include:

Consolidated Planning Grant (CPG) funds for 2009 (A portion will be carried over to 2010)	\$228,000
CPG carry-over funds 2008	\$228,000
CPG carry-over funds 2007	\$148,000
Federal Transit Administration (FTA) 5307 funds	\$ 48,000
Federal Surface Transportation Program (STP) funds	\$346,400
Local / State funds	\$ 72,000

Coordination

Part of KMPO's mission is to ensure the transportation planning and development activities of participating jurisdictions, agencies and interest groups are well-coordinated. Tasks within this UPWP emphasize sharing of information and resources between member agencies.

Participants

The primary public agency participants in KMPO's regional transportation planning process for FY09 will likely include:

KMPO Member Agencies

City of Coeur d'Alene
City of Post Falls
City of Hayden
City of Rathdrum
Coeur d'Alene Tribe
Kootenai County
Lakes Highway District
Post Falls Highway District
East Side Highway District
Worley Highway District
Idaho Transportation Department

Other Agencies

City of Dalton Gardens
City of Hayden Lake
City of Huetter
City of Fernan Lake
City of Spirit Lake
City of Athol
City of Harrison
City of Worley
City of State Line
Federal Highway Administration
Federal Transit Administration
Panhandle Area Council
Coeur d'Alene Chamber of Commerce
Post Falls Chamber of Commerce
Hayden Chamber of Commerce

Significant Issues Facing the Region in FY09

In the period covered by this UPWP, Kootenai County will continue to face many significant transportation issues. Examples of our most pressing issues are described below:

- There is a significant need to advance crucial transportation infrastructure projects, such as US 95 widening and reconstruction from Wyoming to Athol, US95 Huetter Bypass, major railroad corridor improvements (“Bridging the Valley”), I-90 widening, I-90 access improvements in the vicinity of Beck Road and Greensferry Road, and expansion of critical local system arterials such as Government Way, Lancaster, Prairie and others.
- Protecting future transportation corridors through land use and right of way preservation activities is necessary, to mitigate the future public cost of infrastructure improvements. These strategies have become increasingly important of late, as growth and development in the county consumes open space, escalating the price of property which may be needed for system expansion in the future.
- Strategies to address critical public transportation services and to expand the regional public transportation system are needed.
- Development of a unified regional philosophy for transportation investments is in process, along with funding strategies to address rising costs, rapid growth and system capacity shortfalls.

It is unlikely that these major issues will be resolved within a single year. Therefore, we have endeavored to construct a work program for FY09 to best position the MPO to build upon work conducted in previous year(s), and to lay the groundwork for advancing these initiatives in future years.

Defining Roles and Responsibilities

According to federal planning regulations 23 CFR Part 450, Section 310, KMPO is responsible for working with ITD to define roles and responsibilities between our organization, local agencies, transit and paratransit providers, and ITD. Inter-agency roles and responsibilities are defined for each UPWP task herein.

This process continues to develop and will continue during FY09. With the pending expiration of the current federal transportation funding act (SAFETEA-LU – “Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users”) and the authorization of a new national transportation funding bill, inter-agency roles and responsibilities will continue to be refined.

Unfunded Needs in Transportation Planning

As KMPO continues the process of coordinated regional transportation planning, we recognize that planning needs exceed available funding. The following items describe significant needs that are not covered by anticipated funding:

- Further development of GIS-based systems for building permit data, roadway data and systems throughout Kootenai County to assist long range planning efforts are needed. Significant progress was made toward baseline data collection in 2008; however additional planning work is needed in this area.
- A number of regional initiatives have been proposed for which no funding has yet been identified. Examples include an updated county-wide origin and destination study, truck route study, regional employment travel survey, a freight trans-load center feasibility study, regional travel time study, air quality pollutant saturation study, and others.

UPWP Activities for FY09

The remainder of this document describes planning activities that KMPO will undertake, from the adoption date of this UPWP through September 30, 2009. We have identified the following five major work program categories:

1. MPO Administration
(including FY09 UPWP preparation, public involvement and Title VI and Environmental Justice activities)
2. Transportation Improvement Program
3. Public Transportation Planning
4. Metropolitan Transportation Plan Update
5. Data Collection and Travel Demand Modeling
6. Regional Transportation Studies

Objectives, inter-agency roles, tasks, expected work products and costs for the six program categories are defined below.

1.0 MPO Administration

Objectives

- To provide for all of KMPO's administrative needs, including but not limited to progress reporting, budgeting, financial documentation, and preparation of materials needed to fulfill federal funding requirements.

- To determine planning work needed between October 1, 2008 and September 30, 2009, and to identify a budget and sources of revenue for next year's planning activities.

Inter-Agency Roles and Responsibilities

This task will be performed by KMPO staff.

Scope

- 1.1 General Administration. This task includes but is not limited to staff support for fiscal and clerical needs, staff meetings and training, policy board meetings, advisory committee meetings, staff reporting, and other miscellaneous administrative tasks. Legal support to assist KMPO will be included in this task.
- 1.2 Public Involvement Plan. Throughout FY08, KMPO staff worked with the Federal Highway Administration to address federally-required changes to KMPO's public involvement plan. During FY09 KMPO will have several opportunities to monitor the effectiveness of this plan, and revise as needed to accomplish its intended purpose.
- 1.3 Title VI (Civil Rights) Plan. KMPO began preparation of a plan to ensure compliance with Title VI of the Civil Rights Act of 1964. The Plan was adopted in early FY04 and will be reported for FY 2008.
- 1.4 Prepare FY10 Unified Planning Work Program.
- 1.5 Prepare FY 2008 Annual Report and quarterly reports on KMPO activities for FY09.
- 1.6 Inter-local Coordination. This task provides for coordination work that is not covered under other work tasks. KMPO expects meetings, workshops, educational efforts and other outreach activities may be needed throughout the year to involve citizens, technical staff, elected officials, and stakeholders. The intent of this task is to ensure adequate agency coordination, public education, and stakeholder participation in the overall planning process.

Products

Completion and adoption of all necessary reports and documents, with public participation and stakeholder involvement as described above.

Budget and Revenue Source

1.0 MPO Administration				
Budget	Funding Source			
	CPG	5307	STP	Local
\$3,000 Financial Services	\$ 2,780			\$ 220
\$8,000 Legal Services	\$ 7,413			\$ 587
\$104,000 SRTC	\$96,366			\$7,634
Total \$115,000	\$106,559			\$8,441

2.0 FY09-13 Transportation Improvement Program (TIP)

Objective

To update the Transportation Improvement Program for Kootenai County.

Inter-Agency Roles and Responsibilities

This task will be led by KMPO staff.

Panhandle Area Council (as an agent for Kootenai County) will be responsible for preparing the public transportation portion of the TIP, including public involvement activities necessary to satisfy federal funding requirements.

Funding for new highway projects may not become available in the 2010 – 2014 timeframe, however, if a call for new projects is needed, KCATT will be responsible for establishing project selection criteria.

All KMPO member agencies are responsible to provide project information as needed to KMPO staff, to review and comment on the draft TIP, and to make the draft TIP available at their agencies for public comment.

Scope

2.1 Develop a call for projects and project selection process.

2.2 Prepare the 2010-2014 Transportation Improvement Program for Kootenai County, along with associated documentation to support its approval.

2.3 Conduct public outreach activities to allow for comment on the draft TIP/STIP.

Products

TIP and associated documentation for submittal to ITD.

Budget / Revenue Source

2.0 FY 2009-2013 Transportation Improvement Program (TIP)				
	Funding Source			
Total Budget	CPG	5307	STP	Local
Total \$20,000 SRTC	\$18,532			\$1,468

3.0 Public Transportation Planning

Objective

To plan for future development of a public transportation system in Kootenai County, including but not limited to identification of area transit needs and potential financial resources.

Inter-Agency Roles and Responsibilities

Panhandle Area Council (as an agent for Kootenai County) is the lead agency for administration of 5307 funds for transit and paratransit operations. In this role, PAC/Kootenai County is responsible for managing grants and budgets, financial forecasting, coordinating routes and service between public transportation providers, and developing the public transportation portion of KMPO's TIP (including any required public involvement.)

ITD's Division of Public Transportation is responsible for administration of 5311 funds.

The role of KMPO staff includes facilitating KMPO's public transportation advisory panel ("KMPO Public Transportation Roundtable"), and leading larger regional initiatives such as transit connection to Spokane, and feasibility studies for a regional transit center and lake ferry.

Public transportation providers are responsible for participating in all planning activities, as well as collecting ongoing ridership data, and providing operational information and cost data to PAC and KMPO upon request.

KMPO and Kootenai County/PAC have joint responsibility to investigate the possibility of a Regional Public Transportation Authority for Kootenai County.

Scope

- 3.1 Begin an update to the Regional Public Transit Plan which will address commuter transit service between Spokane and Coeur d'Alene, the feasibility of a centrally-located transit center in Kootenai County, and the feasibility of a ferry connection to SH97 at Harrison.
- 3.2 Maintain short (5-year) and long-range (20-year) public transportation system implementation strategies acceptable to the public.
- 3.3 Coordinate quarterly KMPO Public Transportation Roundtable meetings.
- 3.4 Monitor and update as necessary the Coordinated Public Transportation Human Services Transportation Plan, pursuant to federal funding requirements.
- 3.5 Provide public transportation planning and technical assistance to Kootenai County and existing providers:
 - 3.5.1 Conduct surveys of existing providers and riders
 - 3.5.2 Provide coordination assistance between Kootenai County and existing providers
 - 3.5.3 Review existing public transportation operations
 - 3.5.4 Conduct a current monitoring of existing program
 - 3.5.5 Assess transit-financing strategies for local implementation.
- 3.6 Begin evaluating the potential for implementing a Regional Public Transportation Authority to oversee transit operations throughout Kootenai County.

Products

Updates to Regional Public Transportation Plans, to keep current with public transportation needs of the Kootenai Metropolitan Area, as well as strategies to implement plan recommendations.

Budget / Revenue Source

3.0 Public Transportation Planning				
Budget	Funding Source			
	CPG	5307	STP ²	Local ¹
\$10,000 SRTC	\$9,266			\$734
\$100,000 Consultant	\$69,495		\$23,165	\$7,340
\$60,000 Kootenai County		\$48,000		\$12,000
Total \$170,000	\$78,761	\$48,000	\$23,165	\$20,074

¹Local funding indicated for Kootenai County will be included in the Section 5307 grant submitted to FTA and the responsibility of Kootenai County.

²STP funds from SH97 Route Development Study (Key 099770) will fund a portion of the ferry feasibility analysis.

4.0 Metropolitan Transportation Plan Update

Objective

To plan for the future development of a regional transportation system in Kootenai County, including but not limited to identifying existing and future transportation needs, assessing the impact of planned growth, and developing financial strategies to implement the MTP over the next 25-30 years.

Inter-Agency Roles and Responsibilities

This task will be led by KMPO staff. KCATT is responsible for participating in the development of the long range plan, reviewing and commenting on plan revisions, and recommending final updates to the KMPO Policy Board.

Scope

- 4.1 Update the Metropolitan Transportation Plan to address emerging transportation needs and incorporate recommendations from other board-adopted regional studies and plans.
- 4.2 Provide a public involvement program consistent with the KMPO adopted public involvement plan.
- 4.3 Annually review existing transportation goals and policies in the Metropolitan Transportation Plan.

- 4.4 Continue to integrate land use plans and land use decisions of local jurisdictions into the regional transportation planning process, to ensure that current latest land use planning assumptions are incorporated into the MPO planning process.
- 4.5 Determine short (5-year) and long-range (25-year) transportation system capacity constraints.
- 4.6 Develop scope and conceptual design for proposed improvements contained in the Plan as needed to model and assess their impact on the regional transportation system.
- 4.7 Annually monitor the financial plan identifying those resources that may be reasonably available during the 25 year planning horizon and meet the financial constraint provisions.

Products

A Metropolitan Transportation Plan that remains current and identifies the existing and future transportation for KMPO’s planning area. The approved MTP will provide a basis for recommended TIP projects.

Budget / Revenue Source

4.0 Metropolitan Transportation Plan Update				
Budget	Funding Source			
	CPG	5307	STP ¹	Local
Total \$53,000 SRTC	\$31,505		17,605	\$3,890

¹STP funds from KCATT Plan Update (Key 9025)

5.0 Data Collection and Travel Demand Modeling

Objective

Collect and compile data for state and local roadways, transportation facilities and systems in Kootenai County. Data collected will be used to update and maintain the regional travel-demand model, and to assist KMPO’s member agencies with their transportation planning activities.

Inter-Agency Coordination

This task will be led by KMPO staff.

Local highway jurisdictions and public transportation providers are responsible for sharing available data as requested by KMPO for planning purposes. This may include

traffic counts, information on land use actions and building permits, traffic impact study reports, roadway inventory data, transit routes and schedules, etc.

KCATT is responsible to review input data and provide feedback on travel demand model output upon request.

Scope

- 5.1 Coordinate collection of annual traffic counts.
- 5.2 Expand use of countywide GIS systems as they relate to transportation and land use data.
- 5.3 Maintain the VISUM travel demand model by updating population, employment, land use, and transportation facility data provided to KMPO by local jurisdictions.
- 5.4 Collect annual building permit, platting and development information.
- 5.5 Explore partnerships with nearby colleges and universities for data collection by students and interns.

Products

An updated travel-demand model, and other tools and data products needed to support planning activities by KMPO and member agencies.

Budget / Revenue Source

5.0 Data Collection and Travel Demand Modeling				
Budget	Funding Source			
	CPG	5307	STP	Local
\$ 72,000 SRTC	\$66,715			\$5,285
\$100,000 Consultant	\$92,660			\$7,340
Total \$172,000	\$159,375			\$12,625

6.0 Regional Transportation Studies

Objective

To evaluate and develop detailed long-term strategies for specific corridors and/or transportation systems. These studies form the basis for future amendments to the MTP, and can also be used by member agencies to update their comprehensive land use plans.

Inter-Agency Coordination

ITD will be the lead agency on planning studies for SH53, and SH41, in close coordination with KMPO staff, KCATT and the KMPO Policy Board.

Other regional transportation studies will be led by KMPO.

Scope

6.1 Coordinate the scoping of regional transportation systems and corridor studies.

6.2 Provide transportation modeling to support regional studies.

6.3 Provide for technical consultant support as needed.

6.4 Ensure ongoing public involvement participation in study processes.

6.5 Begin corridor studies for SH41 and SH53 in FY09.

6.6 Undertake a non-motorized pathways plan, for ultimate incorporation into KMPO's MTP.

Products

Regional transportation studies and route development plans that can be used by KMPO and member agencies to update the regional transportation plan, update comprehensive land use plans, and provide a basis from which to develop specific projects and actions for implementation.

Budget / Revenue Source

6.0 Regional Transportation Studies				
Budget	Funding Source			
	CPG	5307	STP	Local/State
\$280,000 ITD			\$259,300	\$20,700
\$10,000 SRTC	\$9,266			\$734
\$50,000 Consultant			\$46,330	\$3,670
Total \$340,000	\$9,266		\$305,630	\$25,104

Overall Budget FY 2009

Task	Budget	Funding Sources			
		CPG	5307	STP	Local/ State
1.0 MPO Administration	\$115,000	\$106,559			\$8,441
2.0 FY09-13 TIP	\$20,000	\$18,532			\$1,468
3.0 Public Transportation Master Planning	\$170,000	\$78,761	\$48,000	\$23,165	\$20,074
4.0 Metropolitan Transportation Plan	\$53,000	\$31,504		\$17,605	\$3,890
5.0 Data Collection & Travel Demand Modeling	\$172,000	\$159,375			\$12,625
6.0 Regional Transportation Studies	\$340,000	\$9,266		\$305,630	\$25,104
TOTAL	\$870,000	\$403,998	\$48,000	\$346,400	\$71,602

**KMPO FY2009 UPWP
FINANCIAL PLAN**

AVAILABLE PLANNING FUNDS FOR FY09							
<u>Revenue Source</u>	<u>State</u>	<u>Local</u>	<u>CPG</u>	<u>5307</u>	<u>STP</u>	<u>Total</u>	<u>Applicable UPWP Tasks</u>
2009 CPG Funding			228,000			228,000	1,2,3,4,5,6
2008 CPG Funding carryover			228,000			228,000	1,2,3,4,5,6
2007 CPG Funding carryover			148,000			148,000	1,2,3,4,5,6
SH53 Corridor Study	17,000				213,000	230,000	6
SH97 Route Development Study					69,495	69,495	6
KCATT Plan		1,395			17,605	19,000	4
D1 Planning Support	3,700				46,300	50,000	6
FTA 5307 planning funds				48,000		48,000	3
County 5307 Match 2009		12,000				12,000	
Local Dues 2009		12,000				12,000	1,2,3,4,5,6
Local Dues 2008		12,000				12,000	1,2,3,4,5,6
Local Dues 2007		12,000				12,000	1,2,3,4,5,6
Developer contribution to SH97		11,000				11,000	3
Total	20,700	60,395	604,000	48,000	346,400	1,079,495	

2009 BUDGET AND FUNDING SOURCES									
<u>FY09 Budget</u>	<u>Target</u>	<u>UPWP Task</u>						<u>FY09 Total</u>	
		<u>1 Admin</u>	<u>2 TIP</u>	<u>3 PT</u>	<u>4 MTP</u>	<u>5 Data/Model</u>	<u>6 Studies</u>		
SRTC	280,000	115,000	20,000	10,000	53,000	72,000	10,000	280,000	
PAC	60,000			60,000				60,000	
Remaining amount for consultants, etc.	530,000			100,000 *		100,000	330,000	530,000	
Totals	870,000	115,000	20,000	170,000	53,000	172,000	340,000	870,000	
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<u>Funding Sources:</u>	<u>Available</u>							<u>FY09 Total</u>	<u>Carryover to FY10</u>
CPG	604,000	106,559	18,532	78,761	31,504	159,375	9,266	403,998	200,002
5307	48,000			48,000				48,000	-
STP	346,400			23,165	17,605		305,630	346,400	-
State	20,700						20,700	20,700	-
Local - KMPO	48,395	8,441	1,468	8,074	3,890	12,625	4,404	38,902	9,493
Local - Kootenai County/PAC	12,000			12,000				12,000	
Totals	1,079,495	115,000	20,000	170,000	53,000	172,000	340,000	870,000	

* Includes \$25,000 from SH97 route development study funds, to be applied to ferry feasibility study