



KOOTENAI METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program

Fiscal Year 2016

Approved

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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 2016, which will begin on October 1, 2015 and end on September 30, 2016.

Development Process

Development of the UPWP is a coordinated process, which involves the KMPO staff, the eleven member agencies of the KMPO, and representatives from KMPO's technical advisory committee, known as KCATT. KMPO's potential planning studies, priorities and available resources were discussed throughout the year with these groups as part of developing the annual budget, and while assembling the UPWP for FY16.

KMPO's key work products include updating elements of the long-range Metropolitan Transportation Plan that was adopted in 2013, and an annual update of the 2017-2021 Transportation Improvement Program (TIP). KMPO also has a Public Transportation Plan, updated and approved in FY 2012, a Coordinated Public Transit Human Services Transportation Plan updated in 2010, and a Public Participation Plan that was approved in December 2014. UPWP tasks are identified for 2016 which will allow for continuous updating of these plans as well as the regional travel demand model which is used to support land use and transportation 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 FY16 will be derived from local agencies actively participating in transportation planning, as well as from federal agencies. Combined funding for FY16 activities is estimated to total **\$ 478,497** for KMPO, ITD and Kootenai County public transportation planning functions. Major sources include:

Summary of Anticipated Revenue FFY 2016

FHWA CPG Funding 2016 (Key 13422)	\$206,000.00
FHWA CPG Fund Carry-over 2015 (Key 12307) Est.	\$105,000.00
Federal Transit Administration (FTA) CPG 5303 Funds	\$ 57,000.00
Federal Transit Administration (FTA) 5307 funds (19512)	\$ 60,000.00
Local / State funds	\$ 50,497.00
	<hr/>
	\$478,497.00

Coordination

A key 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 FY15 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

Significant Issues Facing the Region in FY16

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:

- The recommendations contained in the updated Regional Public Transportation Plan need to be implemented, such as creation of a public transportation authority to receive and expend public transportation revenues in a consistent, transparent, and cost effective manner.

- There is an ongoing need to plan and prepare for investments in various widening and reconstruction projects such as: Seltice Way, Government Way, and Prairie Avenue by continuing to seek cost effective solutions and identify sources of necessary funding.
- Protecting future transportation corridors through land use and right of way preservation activities is necessary to mitigate the future public cost of infrastructure improvements and the unnecessary displacement of homes and businesses. These strategies become increasingly important, as growth and development in the county consumes open space and escalates the price of property which will be needed for system expansion in the future.
- Development of a unified regional philosophy for transportation investments that crosses all modes of transportation, along with funding strategies to address rising costs, rapid growth and system capacity shortfalls.
- Upon Congressional approval of the MAP-21 and the anticipated reauthorization bill in 2015, coordination and engagement with ITD and local stakeholders on several performance measures related to planning, public transportation, and street/roadway maintenance and preservation will need to be developed. KMPO anticipates ITD continuing to engage with MPO's in the collaborative process during FY 2016.

These are long term major issues. Therefore, we endeavor each year to continue a work program that best positions 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

Consistent with 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, public transportation providers, and ITD. Inter-agency roles and responsibilities are defined for each UPWP task herein, as well as through the Memorandum of Understanding (MOU) between KMPO and ITD.

This collaborative process continues to develop and will continue during FY16. With the recent approval of MAP-21, inter-agency roles and responsibilities will continue to be developed to address the performance measures and accountability aspects contained in MAP-21.

Unfunded Needs in Transportation Planning

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

- Significant development pressure is returning to the Rathdrum Prairie, putting future travel corridors identified for preservation in jeopardy.
- With 2015 being a midyear between the decennial Census, there is desire to update and validate the regional travel patterns data through the use of a Home Interview Survey. It is uncertain whether adequate funding will be available to support the effort in 2016.
- A number of regional initiatives have been proposed for which no funding has yet been identified. Examples include, SH-41 Corridor Plan Update (partially funded through ITD), Heavy truck routing study (129,000 lbs. routes), and a freight related travel survey, and others.

UPWP Activities for FY16

The remainder of this document describes planning activities that KMPO will undertake, from the adoption date of this UPWP through September 30, 2016. We have identified the following five major work program categories:

1. MPO Administration
2. Transportation Improvement Program
3. Public Transportation Planning
4. Metropolitan Transportation Plan Update
5. Data Collection, Performance Measures and Evaluation
6. Travel Demand Modeling
7. Regional Transportation Studies

Objectives, inter-agency roles, tasks, expected work products and costs for the seven 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, 2016 and September 30, 2017, and to identify a budget and sources of revenue for next year's planning activities (UPWP).
- Provide inter-local and interagency coordination and meeting support between KMPO and stakeholder groups at the local, State and Federal level.

Inter-Agency Roles and Responsibilities

This task will be performed or administered by KMPO staff.

Scope

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 is also included in this task.
2. Public Involvement Activities. Throughout FY16, KMPO staff will work with the Federal Highway Administration guidelines and ITD to address any additional changes needed to KMPO's public involvement plan related to Limit English Proficiency strategies..
3. Title VI (Civil Rights) Plan. KMPO monitor and report on the plan in 2016 to ensure compliance with Title VI of the Civil Rights Act of 1964. The Plan was updated and approved in FY 2014.
4. Prepare FY17 Unified Planning Work Program.
5. Prepare FY 2015 Annual Report on KMPO activities for FY15
6. Inter-local Coordination

This task provides for coordination work that is not covered under other specific 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.

Time Line for Performance: October 1, 2015 through October 31, 2016 to provide for end of Fiscal Year billings and close out.

Budget and Revenue Source

1.0 MPO Administration				
Budget	Funding Source			
	CPG	5307	STP	Local
\$6,000 KMPO Financial Audit Services	\$ 5,560			\$ 440
\$2,000 KMPO Legal Services	\$ 1,853			\$ 147
\$77,000 KMPO Staff	\$71,348			\$5,652
Total \$85,000	\$78,761			\$6,239

2.0 Regional Transportation Improvement Program (TIP)

Objective

To update and maintain the Transportation Improvement Program for Kootenai County.

Inter-Agency Roles and Responsibilities

This task will be led and coordinated by KMPO staff in collaboration with Kootenai County and the Idaho Transportation Department.

Kootenai County will be responsible for preparing the public transportation portion of the TIP, including public involvement activities necessary to develop the FTA Program of Projects (POP) and satisfy federal funding requirements. KMPO will then include the POP as part of the final public involvement process prior the TIP adoption.

Funding for new highway projects may not become available in the 2016 – 2020 timeframe, however, if a call for new projects is needed, KCATT will be responsible for reviewing and recommending projects based on the adopted project selection criteria approved by the KMPO Board.

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

1. Review projects and project selection processes to ensure they meet emerging needs and requirements brought about through new legislation or regulation
2. Prepare the 2017-2021 Transportation Improvement Program for Kootenai County, along with associated documentation to support its approval.
3. Conduct public outreach activities to allow for comment on the draft TIP/STIP and Kootenai County POP, prior to adoption by the KMPO Board.

Products

TIP adoption, amendments and associated public documentation for submittal to ITD, FHWA and FTA for approval.

Time Line for Performance: This activity includes 2016 TIP amendments and preparation of the 2017-2021 TIP. Amends occur throughout the year and preparation of the 2017-2021 TIP begin in March 2016 and culminate in September 2016.

Budget / Revenue Source

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

3.0 Public Transportation Planning

Objective

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

Inter-Agency Roles and Responsibilities

Kootenai County is the Designated Recipient and lead agency for the administration of 5307 funds for transit and 5310 funds for para transit operations. In this role, 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 associated with the development of the KMPO FY16 Unified Planning Work Program Approved 9-10-15

FTA required Program of Projects).

ITD's Planning Services Section is responsible for administration of 5311 funds.

The role of KMPO staff includes leading larger regional initiatives such as possible transit connection to Spokane, studies for a regional transit expansion or implementation of the strategic plan for governance and sustainable funding.

Kootenai County and contracted 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 Kootenai County and KMPO upon request.

KMPO, Kootenai County, and local jurisdictions have joint responsibility to investigate the possibility of a Regional Public Transportation Authority for Kootenai County.

Scope

1. Monitor implementation of the Regional Public Transit Plan which contains recommendations for commuter service between Spokane and Coeur d'Alene, ridership forecasts, route modifications, operational improvements, and assist Kootenai County in moving forward on a transit center in the vicinity of Seltice Way and Riverstone Drive.
2. Maintain short (5-year) and long-range (20-year) public transportation system implementation strategies acceptable to the public.
3. Participate in meetings related to public transportation activities in Kootenai County.
4. Update the 2010 Coordinated Public Transportation Human Services Transportation Plan, pursuant to revised federal funding and performance requirements established in MAP-21.
5. Provide requested public transportation planning and technical assistance to Kootenai County and existing providers through activities such as:
 - a. Conduct surveys of existing riders and the general public.
 - b. Provide coordination assistance between Kootenai County and existing providers or stakeholders.
 - c. Participate in the review of existing as well as planned public transportation routes and operations.
 - d. Collaborate with ITD and stakeholders in the performance monitoring metrics that will be used to assess the existing program.
 - e. Assess transit-financing strategies for local implementation.
6. Continue to monitor the potential for implementing a Regional Public Transportation Authority to oversee transit operations throughout Kootenai County.

Products

Updated Regional Public Transportation Plans, to keep current with public transportation needs of the Kootenai Metropolitan Area, as well as strategies to implement plan recommendations and seeking long term sustainable funding.

Time Line for Performance: This task includes activities that occur throughout the fiscal year.

Budget / Revenue Source

3.0 Public Transportation Planning				
Budget		Funding Source		
		CPG	5307	STP
KMPO	\$25,000	\$23,165		\$ 1,835
Kootenai County	\$60,000		\$48,000	\$12,000
Total	\$85,000	\$23,165	\$48,000	\$13,835

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

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, developing financial strategies to implement the MTP over the next 25-30 years, as well as evaluate the overall performance of the plan and recommendations with benchmarks that are anticipated to be established in 2015.

Inter-Agency Roles and Responsibilities

This task will be directed by KMPO Board. KMPO staff and KCATT are responsible for participating in the development of the long range plan, reviewing and commenting on plan revisions, performance measures and recommending final updates to the KMPO Board. Kootenai County, contractors and stakeholders will continue to participate in the update, review and comment on the MTP as sections of the plan updated in 2015.

Scope

4.1 Update the Metropolitan Transportation Plan sections as necessary to address emerging transportation needs and incorporate recommendations from other KMPO Board-adopted regional studies and plans, as well as new provisions and performance measures contained in MAP-21.

4.1.1 Provide a public involvement program consistent with the KMPO adopted public involvement plan.

4.1.2 Annually review and update as necessary existing transportation goals, policies, and demographic data in the Metropolitan Transportation Plan.

4.1.3 Continue to integrate land use plans and land use decisions of local

jurisdictions into the regional transportation planning process in order to ensure that current land use planning assumptions are incorporated into the MPO planning process.

- 4.1.4 Determine short (5-year), mid-range (15-year) and long-range (25-year) transportation system capacity constraints for evaluation through scenario analysis, including an assessment in the effectiveness of investments against established performance measures.
- 4.1.5 Develop scope and conceptual design for proposed improvements contained in the Plan as needed to model and assesses their impact on the regional transportation system.
- 4.1.6 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.
- 4.1.7 Incorporate to the extent they are identified and approved, the performance measures required to meet the new provisions of MAP-21 for ITD, KMPO and public transportation.

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.

Time Line for Performance:

- Updated land use completed December, 2015
- Revised travel demand forecasts February, 2016
- Scenario Analysis forecasts April, 2016
- Evaluation of potential revisions to existing MTP May, 2016
- Financial Analysis of MTP June, 2016
- Draft Amended MTP to KCATT July, 2016
- Draft Amended MTO to KMPO Board for review, September 2016

Budget / Revenue Source

4.0 Metropolitan Transportation Plan Update					
Budget		Funding Source			
		CPG	5307	STP	Local
KMPO	\$65,000	\$60,229			\$4,771
Total	\$65,000				

5.0 Data Collection, Performance Measures and Evaluation

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 with support from various local agencies, consultants and ITD.

Local jurisdictions, highway districts, ITD 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. KMPO may use contracted services in order to acquire data necessary to meet the transportation planning activities in the UPWP. KCATT is responsible to review input data and provide feedback on travel demand model output upon request.

Scope

- 5.1.1 Coordinate collection of annual traffic counts.
- 5.1.2 Maintain the VISUM travel demand model through activities such as updating population, employment, land use, and transportation facility data provided to KMPO by local jurisdictions and State agencies.
- 5.1.3 Continue to provide scenario analysis modeling in support of the MTP.
- 5.1.4 Provide travel modeling analysis for transportation projects and land use proposals submitted by ITD, local jurisdictions and highway districts.
- 5.1.5 Collect annual building permit, platting and development information to maintain the model.
- 5.1.6 Explore data collection opportunities with local jurisdictions and vendors in support of updating the travel pattern information through the use of travel surveys and/or cell phone data sources.
- 5.1.7 Review options for creating multi-jurisdiction sub-area models within the urbanized area

Products

Collection and analysis of well documented data that can and will be used to assess the regional transportation system and evaluate its performance to established benchmarks approved by KMPO in collaboration with ITD.

Time Line for Performance:

Monthly and ongoing collection and incorporation of data to maintain and enhance planning efforts.

Budget / Revenue Source

5.0 Data Collection, Performance Measures and Evaluation					
Budget		Funding Source			
		CPG	5307	STP	Local
KMPO	\$ 65,000	\$60,229			\$4,771
Total	\$65,000	\$60,229			\$4,771

6.0 Regional Travel Demand Modeling

Objective

Continue to develop, operate and maintain a well-documented regional travel demand model that meets the regional transportation planning needs in Kootenai County. Evaluate both short and long-term strategies for specific corridors and/or transportation system enhancements. These analyses will form the basis for future amendments to the MTP, and can also be used by member agencies to update their comprehensive land use or local transportation plans.

Inter-Agency Coordination

KMPO will be responsible for the continued development, operation and maintenance of the regional travel demand model for Kootenai County, and will provide modeling support to local jurisdictions, highway districts, and ITD for studies being conducted in the area or for specific projects or studies.

ITD and local jurisdictions and highway districts will provide review and support to the development and maintenance effort on the model by assisting in the evaluation of the performance and accuracy of the model compared to their knowledge and understanding of the regional transportation system.

Scope

1. Coordinate the scoping of modeling efforts for corridor studies, plans or projects.
2. Provide transportation modeling to support development reviews
3. Provide for technical consultant support as needed.
4. Provide an opportunity for public comment on information used in the modeling processes.
5. Continue efforts to update data used in the model derived from Task 5
6. Model Huetter Corridor R/W scope and phasing options.

Products

A well supported and documented regional travel demand model that is used by KMPO and member agencies to update regional transportation plans, provide review assistance for local comprehensive land use plans, and provide a basis from which to develop specific projects and actions for implementation that make the overall transportation system in Kootenai County as efficient and effective as possible.

Time Line for Performance: Modeling efforts are ongoing and support both KMPO, as well as local state transportation planning and development efforts.

Budget / Revenue Source

6.0 Regional Travel Demand Modeling				
Budget	Funding Source			
	CPG	5307	STP	Local/State
KMPO \$75,000	\$69,495			\$5,505
Total \$75,000	\$69,495			\$5,505

7.0 Regional Transportation Studies

Objective

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

Inter-Agency Coordination

ITD will continue to be the lead agency on planning studies for SH53 and US 95 Corridor Access Plans in close coordination with KMPO staff, KCATT and the KMPO Policy Board. KMPO will continue to update land use and travel demand modeling scenarios for the SH-41 Corridor Plan previously adopted by local jurisdictions; however, not accepted by the ITD Board.

KMPO will be considering an update to the 2005 Home Interview Survey that was used to update and calibrate the KMPO regional travel demand model. This survey effort is also anticipated to look at a freight and goods movement analysis in support of developing a freight and goods element to the MTP and an emphasis area of the USDOT in increase efficiency of the national freight network, as well as a means to support economic development opportunities in the region.

Scope

1. Coordinate the scoping of regional transportation systems and corridor studies.
2. Provide support regional studies conducted by Panhandle Area Council and Job Plus Inc. in support of transportation related economic development opportunities

3. Provide for technical consultant support as needed.
4. Ensure ongoing public involvement participation in study processes.
5. Continue corridor study efforts for SH41 and U.S. 95 started in FY14.
6. Review and refine the Huetter Corridor R/W scope and phasing options.

Products

Regional transportation studies and route development plan updates that can be used by KMPO and member agencies to update the regional transportation plan, provide review assistance for local comprehensive land use plans, and provide a basis from which to develop specific projects and actions for implementation that make the overall transportation system in Kootenai County as efficient and effective as possible.

Time Line for Performance: Many of these activities are performed on an as needed basis; however, activities such as SH-41 are more clearly established

SH-41 – Alternatives Analysis (AA) based on ITD Access Management Update December, 2015

SH-41 Synchro Analysis of intersection performance based on AA February, 2016

SH-41 Corridor Implementation Strategy April 2016

SH-41 Draft Plan update based on AA, Synchro, and Implementation Plan June, 2016

Budget / Revenue Source

6.0 Regional Transportation Studies				
Budget	Funding Source			
	CPG	5307	STP	Local/State
KMPO \$83,497	\$77,369			\$6,128
Total \$83,497	\$77,369			\$6,128

Overall Budget FY 2016

Task	Budget	Funding Sources			
		CPG	5307	STP/ITD	Local/ State
1.0 MPO Administration	\$ 85,000	\$78,761			\$6,239
2.0 Transportation Improvement Program	\$20,000	\$18,532			\$1,468
3.0 Public Transportation Master Planning	\$85,000	\$23,165	\$48,000		\$13,835
4.0 Metropolitan Transportation Plan	\$65,000	\$60,229			\$4,771
5.0 Data Collection, Performance, and Analysis	\$65,000	\$60,229			\$4,771
6.0 Regional Travel Demand Modeling	\$75,000	\$69,495			\$5,505
7.0 Regional Transportation Studies	\$83,497	\$77,369			\$6,128
Grand Total	\$478,497	\$387,780	\$48,000	\$0	\$42,717

Work Responsibility Allocations:

KMPO	\$ 418,497
Kootenai County	\$ 60,000
Total	\$ 478,497

