



KOOTENAI METROPOLITAN PLANNING ORGANIZATION

Unified Planning Work Program Fiscal Year 2013

Adopted by KMPO 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 2013, which will begin on October 1, 2012 and end on September 30, 2013.

Development Process

Development of the UPWP is a coordinated process, which involves the KMPO staff, the ten 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 FY13.

KMPO's key work products include updating elements of the long-range Metropolitan Transportation Plan that was adopted in 2010, and an annual update of the Transportation Improvement Program (TIP). KMPO also has a Public Transportation Plan, which was originally adopted in 2005 and updated in FY 2012, a Coordinated Public Transit Human Services Transportation Plan updated in 2010, and a Public Participation Plan that was approved in FY2009. UPWP tasks are identified for 2013 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 FY13 will be derived from local agencies actively participating in transportation planning, as well as from federal agencies. Combined funding for FY13 activities is estimated to total **\$ 628,744.00** for KMPO, ITD and Kootenai County public transportation planning functions. Major sources include:

Summary of Anticipated Revenue FFY 2013

Consolidated Planning Grant (CPG) funds for 2013	\$253,000.00
FHWA CPG Fund Carry-over (Key 11197)	\$105,886.00
FHWA STP U funds (Key M11555)	\$ 75,000.00
FHWA NH funds (Key 12986)	\$ 93,000.00
Federal Transit Administration (FTA) 5307 funds	\$ 48,000.00
Local / State funds	\$ 53,858.00
	<u>\$628,744.00</u>

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 FY13 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 FY13

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:

- With approval of the regional public transportation plan, governance funding and sustainable service to meet expanding mobility needs of residents will be a higher priority for the region. The recommendations contained in the updated Regional Public Transportation Plan need to be implemented, such as creation of

the 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 significant investments in various widening and reconstruction projects such as the Huetter Bypass, major railroad corridor improvements (“Bridging the Valley”), SH-41, I-90 widening, I-90 access improvements at Beck and Greensferry Road, as well as the continued expansion of critical local arterials such as Government Way, Lancaster, Prairie Avenue and Ramsey Road by continuing to seek cost effective solutions and identify 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.
- With Congressional approval of MAP-21 coordination and engagement with ITD and local stakeholders several performance measures related to planning, public transportation, and street/roadway maintenance and preservation will need to be developed.

These are long term major issues. Therefore, we endeavor each year to continue a work program for FY13 to 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, transit and paratransit providers, and ITD. Inter-agency roles and responsibilities are defined for each UPWP task herein, as well as through the Memorandum of Understanding (MOU) currently under development in collaboration with ITD.

This collaborative process continues to develop and will continue during FY13. 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 progress was made toward baseline data collection in 2009-2010; however streamlined reporting and incorporation of information needs continued advancement. Assimilation and coordination of a unified traffic count program to ensure compatible and consistent traffic counts for travel demand modeling and post processing of data would assist local jurisdictions and consulting firms working on contracts in the region.
- 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, SH-41 Corridor Plan Update (partially funded through ITD), truck routing study, regional employment travel survey, a freight trans-load center feasibility study, regional travel time study, and others.

UPWP Activities for FY13

The remainder of this document describes planning activities that KMPO will undertake, from the adoption date of this UPWP through September 30, 2013. 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 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, 2012 and September 30, 2013, and to identify a budget and sources of revenue for next year's planning activities.
- Provide inter-local and interagency coordination 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

1.1 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.

1.2 Updated Public Involvement Plan. Throughout FY13, 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. During FY13 KMPO is expected to have opportunities to monitor the effectiveness of this plan as well as the LEP changes, 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 updated in FY09 and will be reported for FY 2012.

1.4 Prepare FY14 Unified Planning Work Program.

1.5 Prepare FY 2012 Annual Report and quarterly reports on KMPO activities for FY12.

1.6 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.

Budget and Revenue Source

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

2.0 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 and satisfy federal funding requirements.

Funding for new highway projects may not become available in the 2013 – 2017 timeframe, however, if a call for new projects is needed, KCATT will be responsible for reviewing and recommending projects based on 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

- 2.1 Develop a call for projects and project selection process to meeting the emerging needs that may be required through new legislation or Census re-designation.
- 2.2 Prepare the 2014-2018 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, amendments and associated public documentation for submittal to ITD, FHWA and FTA.

Budget / Revenue Source

2.0 Transportation Improvement Program (TIP)				
Total Budget	Funding Source			
	CPG	5307	STP	Local
Total \$20,100 KMPO	\$18,632			\$1,468

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 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 paratransit 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 FTA required Program of Projects.)

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

The role of KMPO staff includes leading larger regional initiatives such as possible transit connection to Spokane, feasibility studies for a regional transit center ,lake ferry service, 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

- 3.1 Begin 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 Dr.
- 3.2 Maintain short (5-year) and long-range (20-year) public transportation system implementation strategies acceptable to the public.
- 3.3 Participate in meetings related to public transportation activities in Kootenai County
- 3.4 Monitor and update as necessary the 2010 Coordinated Public Transportation Human Services Transportation Plan, pursuant to revised federal funding and performance requirements established in MAP-21.
- 3.5 Provide requested public transportation planning and technical assistance to Kootenai County and existing providers through activities such as:
 - 3.5.1 Conduct surveys of existing riders and the general public
 - 3.5.2 Provide coordination assistance between Kootenai County and existing providers or stakeholders
 - 3.5.3 Participate in the review of existing as well as planned public transportation routes and operations
 - 3.5.4 Collaborate with ITD and stakeholders in the performance monitoring metrics that will be used to assess the existing program
 - 3.5.5 Assess transit-financing strategies for local implementation.
- 3.6 Continue to develop 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 and seeking long term sustainable funding.

Budget / Revenue Source

3.0 Public Transportation Planning				
Budget	Funding Source			
	CPG	5307	STP	Local ¹
\$25,000 KMPO	\$23,165			\$ 1,835
\$60,000 Kootenai County		\$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, and developing financial strategies to implement the MTP over the next 25-30 years.

Inter-Agency Roles and Responsibilities

This task will be directed by KMPO Board. KMPO staff and 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. Kootenai County, contractors and stakeholders will continue to participate, review and comment as well on the public transportation aspects of the MTP.

Scope

- 4.1 Update the Metropolitan Transportation Plan as necessary to address emerging transportation needs and incorporate recommendations from other KMPO Board-adopted regional studies and plans, as well as provisions contained in MAP-21.
- 4.2 Provide a public involvement program consistent with the KMPO adopted public involvement plan.

- 4.3 Annually review and update as necessary existing transportation goals, policies, and demographic data 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 in order to ensure that current land use planning assumptions are incorporated into the MPO planning process.
- 4.5 Determine short (5-year), mid-range (15-year) and long-range (25-year) transportation system capacity constraints for evaluation.
- 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.
- 4.8 Incorporate to the extent they are identified and approved, the performance measures required to meet the new provisions of MAP-21 for ITD and KMPO.

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	Local
KMPO	\$30,000			\$2,376
Total \$32,376				

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 with support from various local agencies 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.

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 through activities such as updating population, employment, land use, and transportation facility data provided to KMPO by local jurisdictions and agencies.
- 5.4 Calibrate the 2010 Baseline Model to FHWA Standards and then provide 2015 and 2035 or 2040 forecasts for various development scenarios.
- 5.5 Collect annual building permit, platting and development information.
- 5.6 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
KMPO \$ 95,000	\$88,027			\$6,973
Total \$95,000	\$88,027			\$6,973

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 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 be updating the travel demand modeling for the SH-41 Corridor Plan previously adopted by local jurisdictions; however, not accepted by the ITD Board.

KMPO will be developing a scope of work and study effort to review and recommend to the KMPO Board and local jurisdictions, best practices and policies for jurisdictional ownership of roads and streets as various geographic areas of the Kootenai County are annexed into local jurisdictions.

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 Continue corridor study efforts for SH41 and SH53 in FY13.
- 6.6 ITD will conduct the U.S. 95 Appleway to Lacey Avenue Access Study Analysis

Products

Regional transportation studies and route development plans 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.

Budget / Revenue Source

6.0 Regional Transportation Studies				
Budget	Funding Source			
	CPG	5307	STP	Local/State
ITD \$100,413			\$93,000	\$7,413
KMPO \$180,855	\$167,503			\$13,352
Total \$281,268	\$167,503		\$93,000	\$20,765

Overall Budget FY 2013

Task	Budget	Funding Sources			
		CPG	5307	STP/ITD	Local/State
1.0 MPO Administration	\$115,000	\$106,559			\$8,441
2.0 Transportation Improvement Program	\$20,100	\$ 18,632			\$1,468
3.0 Public Transportation Master Planning	\$85,000	\$ 23,165	\$48,000		\$13,835
4.0 Metropolitan Transportation Plan	\$32,376	\$ 30,000			\$2,376
5.0 Data Collection & Travel Demand Modeling	\$95,000	\$ 88,027			\$6,973
6.0 Regional Transportation Studies	\$281,268	\$167,503		\$93,000	\$20,765
TOTAL	\$628,744	\$433,886	\$48,000	\$93,000	\$53,858

Work Responsibility Allocations:

KMPO	\$ 468,331
Kootenai County	\$ 60,000
ITD District 1 Planning	\$ 100,413
Total	\$ 628,744