

Memorandum

REPORT TO: Gallatin Valley MPO - Transportation Policy Coordinating Committee

FROM: Jeff Butts, MPO Manager

SUBJECT: Approval of Amendment No. 1 to the FFY2025 Unified Planning Work Program (UPWP) for the Purpose of Funding Operational Costs and Adjusting Project Funding Allocations

MEETING DATE: January 22, 2025

AGENDA ITEM TYPE: Administration

RECOMMENDATION: Consider the motion: *I move to approve Amendment No. 1 to the FFY2025 UPWP [with modifications as suggested].*

STRATEGIC PLAN: 1.3 Public Agencies Collaboration: Foster successful collaboration with other public agencies and build on these successes.

BACKGROUND: The Gallatin Valley Metropolitan Planning Organization (MPO) operates in a hosted model within the city of Bozeman (City). MPO staff are now housed in a permanent space located in an office leased by the City at 7 East Beall Street. City policy for operational cost allocation is based on percentage of usage. Those costs for which the MPO is accountable are reflected in the annual Unified Planning Work Program (UPWP).

MPO staff is requesting an amendment to the FFY2025 UPWP to address changes in operational costs and project funding allocations. The Transportation Technical Advisory Committee (TTAC) has reviewed and recommended approval of these changes.

The proposed changes include the following adjustments:

- **Rent:** No longer an indirect expense; increase of \$14,000.
- **Utilities:** No longer an indirect to expense; increase of \$2,100.
- **Continuous Count Station (CCS):** Increase of \$25,000 to support a second CCS location.
- **Long Range Transportation Plan (LRTP):** Reduction of \$75,000 from consultant services.

Rent

On December 6, 2024, the MPO relocated from a shared office to a permanent location. Previously, rent was an indirect expense; it is now calculated as a direct cost based on the MPO's 17 percent occupancy of 4,036 square feet. Rent is assessed at the rate of \$23.80 per square foot through March 2025, increasing to \$24.75 per square foot in April 2025. This

results in an adjusted total of \$14,000 for the remainder of the fiscal year. Edits are located on pages 9 and 23.

Utilities

The MPO is responsible for 13.3 percent of the building's \$1,513.66 monthly utility costs, calculated based on the MPO's staff proportion. From December 6, 2024 to September 30, 2025 this equates to an approximate total of \$2,100. Edits are located on pages 9 and 23.

Continuous Count Station (CCS)

The amendment increases CCS funding within the Data Element from \$25,000 to \$50,000, reflecting updated cost estimates. This adjustment supports the installation of a second MPO-funded CCS location by ensuring adequate hardware procurement for two sites. Edits are located on pages 18 and 23.

Long Range Transportation Plan

The LRTP consultant is anticipated to begin billing in March 2025, leaving seven months of work within this fiscal year. At a conservative estimated \$30,000 per month, less than \$225,000 will be utilized of the originally budgeted \$300,000. Reprogramming \$75,000 ensures these funds remain available for the FFY2026 UPWP if needed. If not reallocated, unused funds would not be accessible until the FFY2027 UPWP. This change will not impact the overall price, scope, timeline, or contract. Edits can be found on pages 14, 23, and 24.

Staff requests TPCC approval of Amendment No. 1 of the FFY2025 UPWP.

UNRESOLVED ISSUES: None.

ALTERNATIVES: As suggested by the Committee.

FISCAL EFFECTS: The requested revisions in Amendment No. 1 are within the MPO's annual PL Fund Allocation and do not require supplemental funding.

Attachments:

[GVMPO_FFY2025_UPWP_AmendmentNo1_Jan2025.pdf](#)

Report compiled on: December 30, 2024