

Memorandum

REPORT TO: Gallatin Valley MPO - Transportation Technical Advisory Committee

FROM: Jeff Butts, MPO Manager

SUBJECT: Recommendation for Approval of Amendment No. 1 to the FY2025 Unified Planning Work Program (UPWP)

MEETING DATE: January 8, 2025

AGENDA ITEM TYPE: Administration

RECOMMENDATION: Consider the motion: *I move to recommend approval of Amendment No. 1 to the FY2025 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 FY2025 UPWP to address changes in operational costs and project funding allocations.

The proposed changes include the following:

- **Rent:** Removed from indirect expense; increase of \$14,000.
- **Utilities:** Removed from indirect to expense; increase of \$2,100.
- **Continuous Count Station (CCS):** Increase of \$25,000 to fund a second station.
- **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 proportional share of office and shared space. Using these figures, Bozeman Finance calculated that the MPO occupies an effective 17 percent of 4,036 square feet at a 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 \$11,500 for the remainder of the fiscal year. Edits can be found on pages 9, 23, and 25.

Utilities

The MPO is responsible for 13.3 percent of the building's utilities, totaling \$1,513.66 per month. The percentage share is based on the MPO's staff within the building. From December 6, 2024 to September 30, 2025 this equates to an approximate total of \$2,100. Edits can be found on pages 9, 23, and 25.

Continuous Count Station

The amendment increases the allocation for CCS funding under the Data Element from \$25,000 to \$50,000. This adjustment supports the installation of a second MPO-funded CCS location, ensuring implementation of previous TTAC direction. Edits can be found on pages 18 and 23.

Long Range Transportation Plan

The LRTP consultant is anticipated to begin billing around mid-February 2025, allowing for 7.5 months of work within this fiscal year. At an estimated \$30,000 per month, only \$225,000 will be utilized of the originally budgeted \$300,000. Reprogramming the unused \$75,000 ensures these funds remain available for the 2026 UPWP if needed. If not reallocated, unused funds would not be accessible until the 2027 UPWP. This change will not impact the overall price, contract, scope, or timeline. Edits can be found on pages 14, 23, and 24.

Staff requests TTAC provide a recommendation for approval by the TPCC of Amendment No. 1 of the FY2025 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