

Billings Urban Area

Unified Planning Work Program

(UPWP)

Federal Fiscal Year

2012

DRAFT

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In Cooperation With:

Montana Department of Transportation
Federal Highway Administration
Federal Transit Administration

UNIFIED PLANNING WORK PROGRAM

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INTRODUCTION

The Billings Urban Area planning process is organized and conducted in a cooperative, coordinated, and comprehensive manner. The Yellowstone County Board of Planning, as the designated Metropolitan Planning Organization (MPO), is charged with the responsibility of administering the planning process. Under federal regulation, an MPO must be established for urban areas with populations greater than 50,000 in order to receive federal funds for construction projects and transportation planning. This document, the Billings Urban Area Unified Planning Work Program (UPWP), and a companion document, the Prospectus, is the foundation upon which the planning process is based.

The UPWP is developed each year, and once adopted and approved by FHWA and FTA, is in effect from October 1 to September 30. The UPWP contains a task by task discussion of projects, which are to be undertaken during the program year. It also contains appropriate funding information, staffing information, and a schedule for each project. The UPWP undergoes a comprehensive review at the local, state, and federal levels each year.

This year, Federal Fiscal Year 2012, the format for work program activities conforms to Federal Transit Administration (FTA) Circular 8100.1B, specifically Chapter IV. The Montana Department of Transportation and the Yellowstone County Board of Planning have mutually agreed upon use of this format.

The Prospectus is a detailed description of projects, which occur on a routine basis. Once adopted, the Prospectus is only amended if there is a change in the planning process. The Prospectus also contains information pertaining to the organization of the planning process, agencies involved, and agreements between agencies involved in the process.

Cost overrun guidelines have been established by the Montana Department of Transportation, and agreed to by the Yellowstone County Board of Planning. Those guidelines will determine the allowable overruns for any work program element. Overruns that surpass those outlined in the guidelines will require a UPWP amendment.

This document includes two chapters, Highway and Transit. Each chapter contains individual work elements. These work elements describe work the planning staff will undertake in the program year as well as work accomplished in the past year. Also included is a breakdown of funding sources which include, Planning (PL) funds and Local (City & County) funds which are used to provide funding for non PL eligible activities.

DATES OF LOCAL APPROVAL

TAC -08/18/11

PLANNING BOARD -08/23/11

COUNTY COMMISSION -8/30/11

CITY COUNCIL -9/12/11

PCC -9/13/11

CHAPTER I

YELLOWSTONE COUNTY BOARD OF PLANNING

SECTION I UNIFIED PLANNING WORK PROGRAM

41.11.100 PROGRAM SUPPORT & ADMINISTRATION

100 PROGRAM ADMINISTRATION (4301)

OBJECTIVE

- To administer the area-wide planning process.
- To support the Board of Planning and other Boards, Commissions, and the City Council and County Commissioners in their decision-making activities in the planning process.
- To engage in administrative and financial actions related to identified planning activities and to prioritize those activities.
- To enhance staff skills and maintain staff exposure to the "state-of-the-art" in planning methodology and computer software.
- To maintain contact with, provide input to, and receive feedback from various local, state and federal agencies, committees and groups during the planning process.

ACCOMPLISHMENTS - FISCAL YEAR 2011

Ensured conformance with federal, state and local administrative and regulatory requirements, as well as maintenance of planning operations.

Members of the planning staff attended various professional meetings, workshops, and conferences at which planning, transportation, transit, bicycle/pedestrian and related topics were presented and discussed.

Specifically, the City/County Planning Department (Planning Department) and members of other local, state and federal departments and agencies actively participated in a diverse set of local meetings, including the Billings Technical Advisory Committee (TAC), Policy Coordinating Committee (PCC), Billings & Yellowstone County Zoning Commissions and Boards of Adjustment, Board of Planning, City Annexation Committee, City Development Process Review Committee, Community Development Board, Traffic Control Board, Bicycle and Pedestrian Advisory Committee, Historic Preservation Board, and others. The Alternative Modes Coordinator Contract Position now administers grant writing services for the Department. The CTEP program was administered from this work element by Planning Department staff.

Members of the planning staff received updates in computer software programs for the geographic information system and its application to mapping data layers such as streets, land use, address, ownerships and environmental data. Staff regularly utilizes an application tracking and project management software system that integrates the existing City building permit, finance and land

management software, as well as coordinated subdivision and development project reviews across City and County departments. Staff also administered updating the City Annexation Policy and Limits of Annexation Map, and assisted in updates to the City's Capital Improvement Program. Staff participated in a FHWA Program Review. The outcomes of this review are being incorporated into transportation planning documents including this FY2012 UPWP.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

All administrative functions of the Planning Department will be performed under this work element. Program management activities will include, but not be limited to the following:

1. Correspondence
2. Public Relations
3. Employee Guidance & Supervision
4. Program Organization
5. Consultant Liaison Activities
6. Staff Meetings
7. Negotiations
8. Preparation of Contracts
9. Staff Training
10. Performance Monitoring
11. Office equipment acquisition
12. Budget Management and Administration

PL Eligible Activities

- As per the MPO's public participation plan and ongoing public outreach efforts, the planning staff will make available the documents and guidelines for transportation planning activities to the community, as well as keep abreast of federal and state requirements as they relate to the overall planning processes. These activities may include distribution of the Billings Area Bikeway and Trail Master Plan to community organizations or individuals, distribution of the current Billings Area Tour Map for bicycle and pedestrian users and visitors, explanation and distribution of the MPO's public participation plan to groups involved or interested in transportation planning processes in the community, and explanation and information dissemination of the CTEP program to possible project applicants in the community.
- Staff will update the PL & Memorandum of Agreement as necessary.
- Quarterly progress and expenditure reports will be prepared and transmitted to the Montana Department of Transportation (MDT) in order to maintain federal funding support.
- The FY 2012 UPWP will be continually appraised and monitored in terms of content and budget allocations and will be revised when deemed necessary.
- The Fiscal Year 2013 UPWP will be developed under this work element.
- The Board of Planning, Board of County Commissioners and City Council will be kept informed of the activities of the staff and its progress in completing the approved UPWP.
- All planning staff will participate in recognized and approved training programs in order to improve staff skills and capabilities. Planning expertise will be maintained through enrollment in appropriate planning and transportation-related courses at area colleges, workshops, seminars, webinars and conferences.
- Staff will adapt software programs to effectively utilize traffic data and continue computer-training programs.
- The use of PL funds for out-of-state travel and/or registration fees for the above or other purposes will continue to be subject to prior approval of MDT.

- The Community Transportation Enhancement Program (CTEP) administration will be funded through this work element.
- The Alternative Modes Coordinator position will continue to be funded through a consultant contract, totaling \$68,000. The contract will be funded out of several work elements (100, 200 and 300).
- Grant writing services have been incorporated within the Alternative Modes Coordinator contract. Alternative mode activities in this work element will include:
 - Work Field inspections, handle complaints and investigate problem areas of the trail system.
 - Presentations as needed.

Locally Funded Activities

- General administrative activities will include maintenance of files, library documents, daily correspondence and preparation of necessary periodic reports.
- Interagency committee participation is included in this work element.
- All staff members will continue to participate in and encourage increased cooperation between state and local agencies, departments and governing bodies.
- The Planning Department will serve both as a coordinator of and a participant in meetings and on committees.
- Planning Department involvement will include participation with such agencies as the Housing Authority, Big Sky Economic Development Authority (BSEDA), Air Pollution Control Board, Riverstone Health (formerly the City-County Health Department), legislative study committees, and other agencies.
- Staff will also continue a summer intern program as interest and needs arise; oversight of these individual(s) will take place in this work element.

STAFFING

20.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

The Planning Department will be responsible for administering the area-wide planning process for the City and County.

PRODUCT

- An ongoing administrative program focused primarily at effective and expeditious implementation of this UPWP.
- The continual enhancement of the Planning Department staff skills and knowledge.
- Maintenance of a coordinated, comprehensive, and cooperative planning process that is endorsed and supported by the local community.

FUNDING SCHEDULE - ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$145,200	\$118,800	\$264,000
TOTAL	\$145,200	\$118,800	\$264,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	55	45	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$145,750	\$119,250	\$265,000
TOTAL	\$145,750	\$119,250	\$265,000**

*The matching ratio is Federal PL--86.58% and State match-13.42%.

**This work element will fund approximately 58% of the Alternative Modes Coordinator contract (\$39,440). A media/presentation laptop computer will be purchased for use by the Planning Department (\$2,500).

101 SERVICE (4302)

OBJECTIVE

- To coordinate the dissemination of information and exchange of ideas between planning agencies and the interested public, decision-makers, and other departments, agencies, and organizations as related to the Billings MPO.

ACCOMPLISHMENTS - FISCAL YEAR 2011

Members of the planning staff were involved in a wide range of service tasks. Planning services included presentations related to roadways and alternative transportation, responding to citizen inquiry and complaints regarding streets, subdivision layout, site distance, zoning request, conformance with the 2010 Transportation Plan and the Heritage Trail Plan, Yellowstone County and City of Billings 2008 Growth Policy, West Billings Plan, Northwest Shiloh Area Plan, and various neighborhood and community plans. Staff presented transportation planning information at all of the Neighborhood Task Forces in Billings and also provided input on the East Billings Urban Renewal District (EBURD) Master Plan. Planning staff also shared information with the community and stakeholders through management of a Federal Energy Efficiency and Conservation Block Grant program that includes funding for the Swords Park Trail Phase II and a hybrid diesel-electric bus for the Library. Staff also presented information to the public and Library Board on an ongoing Library Facility Study, including location analysis for future branch libraries based on the transportation network and service requirements. The Billings MPO hosted more than 40 webinars covering a variety of topics including transportation and mobility related topics.

PROPOSED ACTIVITIES - FISCAL YEAR 2012**PL Eligible Activities**

- Staff will continue to organize a very successful series of webinars and “brown bag lunch” seminars on a wide range of planning topics, including multi-modal transportation planning and funding, collaborative community planning techniques and planning for sustainability as well as various Institute of Transportation Engineers, Pro Bike/Pro Walk and Federal Highway Administration webinars.
- Staff is also targeting webinars which educate the public on the transportation planning process and funding as related to the operation of the MPO.

Locally Funded Activities

- Staff will continue to develop and use website tools to enable citizens to access information on upcoming planning activities, board and commission meetings, and recent land use applications, as well as interact with various planning processes through email notification and online comment programs
- Continue increasing community awareness of the interrelationships between land use development and transportation needs through dissemination of information and drafting of planning documents that incorporate both elements together.

STAFFING

3.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

As Assigned.

PRODUCT

- A responsive and flexible planning process utilizing staff capable of providing short-term findings and recommendations, as well as ongoing customer service to the public on all levels of planning projects and regulations.

FUNDING SCHEDULE - SERVICE

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$14,000	\$14,000	\$28,000
TOTAL	\$14,000	\$14,000	\$28,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$14,000	\$14,000	\$28,000
TOTAL	\$14,000	\$14,000	\$28,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

102 CITIZEN INVOLVEMENT (4303)

OBJECTIVE

- To solicit information concerning community values and goals and to receive community input into the development of plans and projects.

ACCOMPLISHMENTS - FISCAL YEAR 2011

Numerous meetings with service clubs, civic groups, and professional organizations were attended by staff members to discuss all facets of local planning. The Planning Board used extensive public input to review and receive comments on a wide range of planning issues throughout the City and County. Meetings of neighborhood task force organizations and neighborhood groups were also attended as requested to answer questions and review long-range planning issues, particularly related to transportation planning and projects, as well as code enforcement complaints. Staff, in coordination with a consultant, updated the Heritage Trail Plan, now entitled the “Billings Area Bikeway and Trail Master Plan”. This year-long process included an informational website and numerous public meetings and hearings before the governing bodies. A separate document, “The Trail Asset Management Plan” was also developed with the assistance of a consultant and was adopted through a public process by the Policy Coordinating Committee. This document identifies the maintenance needs and costs for trails within the Billings Urban Area. In addition to those planning efforts, the staff participated in the implementation of the EBURD which included adopting new parking standards for the EBURD, converting 1-way streets to 2-ways with multi-modal amenities, and began the process of developing a form-based code for the EBURD. The South Billings Boulevard Master Plan process began and included 2 of 6 planned public meetings addressing transportation-related issues.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- Title VI issues and any updates to the program also will be addressed as necessary.
- The staff will continue to support the Bicycle/Pedestrian Advisory Committee. The Committee is responsible for forwarding recommendations to the Planning Board and governing bodies on bicycle safety, trails, bike lanes, pedestrian safety and access and other matters. The group will be involved in CTEP review, bicycle and pedestrian signing and safety projects, grant applications for non-motorized transportation projects, and community education and outreach on bicycle and pedestrian safety within the MPO.
- TAC and PCC meetings and related notices will be held/disseminated as necessary.
- Staff will continue to update and maintain the MPO’s website to provide the most current up to date information to the community.

Locally Funded Activities

- Meetings with various citizen groups will be coordinated and attended for the purpose of soliciting information and ideas on a broad range of planning issues within the Billings Urban Area and throughout Yellowstone County.
- Some of the specific projects that will include community participation include the Exposition Gateway Master Plan, the Hospitality Corridor study, the Highway 3 Corridor Study and the North Billings By-Pass Environmental Assessment.

STAFFING

4.0 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- A comprehensive and coordinated solicitation and collection of public opinions in order to accurately reflect the preferences and priorities of the citizens within the Billings Urban Area.

FUNDING SCHEDULE - CITIZEN INVOLVEMENT

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$19,500	\$19,500	\$39,000
TOTAL	\$19,500	\$19,500	\$39,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$19,500	\$19,500	\$39,000
TOTAL	\$19,500	\$19,500	\$39,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

41.12.200 GENERAL DEVELOPMENT & COMPREHENSIVE PLANNING

200 Community Planning (4304)

OBJECTIVE

- To maintain records and make projections of population and dwelling unit data, land use information, employment data, and to maintain adequate financial records, files and reports.
- To provide current, accurate information pertaining to the quantity of residential, commercial, industrial, and public land in the MPO and across the County.
- To summarize and analyze development trends and to provide visual information to the City Council, County Commission, Planning Board and the public during the public input process for transportation and land-use decision making.
- To recommend implementation of the goals, policies, and strategies of the adopted 2008 Yellowstone County/City of Billings Growth Policy.
- Implementation of the 2009 Billings Urban Area Transportation Plan.

ACCOMPLISHMENTS - FISCAL YEAR 2011

2010 Census information has been updated and placed in various databases as it has become available. Data gathered and updated included annual information related to population estimates for city and counties within the State of Montana. This annual information is used by the public and public agencies for planning purposes. The American Community Survey is accessed for review and dissemination, and updated information released by the US Census Bureau in regards to commuting patterns. Other data gathered includes:

- Building Permits, Demolition Permits, Electrical Permits, Subdivision Applications, Zoning Applications, Special Reviews, Variances, temporary use permits, sign permits, zoning compliance permits and zoning clarification documents, annexation data, population trends, land use trends, school enrollment, employment data and general economic indicators.

The planning staff continued to review the 2010 Census data and the 2008 American Community Survey (ACS) figures and estimates for population and demographic data. The Census information was made available to various local agencies and organizations and to the general public. This data was used for developing reports, grant applications and planning documents such as the Billings Area Bikeway and Trail Master Plan and the South Billings Boulevard Urban Renewal District Master Plan.

Several datasets, including the general land use map of the County were updated so as to maintain an inventory of existing conditions. This information was utilized in various planning studies and provided to other departments and the general public. Zoning data developed in element 204 for the entire City and County zoning jurisdictions was provided to neighborhood task force groups and others as requested. Numerous other special purpose maps were prepared for meeting purposes including bicycle trail maps, annexation maps, estimated development density maps and tables for the Limits of Annexation Map area, and other project influence areas. Natural resource, 2010 Census, and jurisdictional boundary information was updated or developed. Traffic count station locations were geo-positioned and linked with the City-County traffic count matrix.

Ongoing review and implementation of sub-area neighborhood and transportation plans, and other planning documents was carried out by staff. Several maps and datasets were also assembled for the Infill Workshop held in April, 2011 showing potentially developable vacant and underutilized properties within the MPO planning boundary.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- Highly detailed aerial imagery completed in October 2009 has been added to an interactive Planning Department GIS map site that staff can use to evaluate property conditions and see before and after impacts from development projects.
- The GIS software will be upgraded and expanded to ensure compatibility with available datasets and utilize the existing data sets more effectively. Since the City is in the process of converting to a new electronic project tracking and management system, staff is researching the future connection between this system and GIS. The GIS will be utilized to develop a series of maps, including existing and proposed pedestrian trail routes and projects in the community, maps to complete the Hospitality Corridor Study and an Exposition Gateway Master Plan, updates to a preferred growth area map in conjunction with the City's Limits of Annexation Map, and others.
- The planning staff, under the direction of the Board of Planning, will continue to work on long-range planning projects according to the priorities established by both the City of Billings and Yellowstone County. In particular, the South Billings Boulevard Urban Renewal District Master Plan, the Hospitality Corridor Study, Exposition Gateway Master Plan and the Highway 3 Corridor Study.
- Alternative mode activities in this work element will include:
 - Work with staff to insure a bike/pedestrian friendly community.
 - Review of proposed subdivision trail easements.

Locally Funded Activities

- Staff also will continue to work with the Big Sky Economic Development Authority (BSEDA) to implement the Master Plan for the East Billings Urban Renewal District (EBURD) that includes detailed analysis of the transportation and land use connections in the area.
- Staff continues to work in coordination with the Yellowstone County Disaster and Emergency Services Office and BSEDA to manage a FEMA grant for a West Billings Flood Mitigation and Groundwater Recharge Study.
- Staff plans to work with the City, County, BSEDA, EBURD property owners, and others to prepare a Hospitality Corridor Study and an Exposition Gateway Master Plan. The study areas for both of these projects will include the transportation corridor from the Lockwood Interchange to the Airport Road/Main Street intersection and the land along this corridor.
- Continued maintenance and update of socio-economic and land use data for both transportation and comprehensive planning activities will continue in 2012, with new 2010 Census information.
- Various GIS databases and layers will continue to be developed and centrally maintained, including information on neighborhoods, community assets, route planning, trail systems and transportation plans.

STAFFING

18.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- Various reports, files, and projections of socio-economic data necessary for current transportation and comprehensive planning activities, as well as support of City/County economic development activities.
- An ongoing GIS database/mapping system for the City of Billings and Yellowstone County.
- Ongoing updates to the preferred growth areas mapping and analysis for the City Completion of the a City Infill Policy, South Billings Boulevard Urban Renewal District Master Plan, the Hospitality Corridor Study, Exposition Gateway Master Plan and the Highway 3 Corridor Study.

FUNDING SCHEDULE - COMMUNITY PLANNING

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$54,000	\$126,000	\$180,000
TOTAL	\$54,000	\$126,000	\$180,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$54,000	\$126,000	\$180,000
TOTAL	\$54,000	\$126,000	\$180,000**

*The matching ratio is Federal PL--86.58% and State match-13.42%.

** This work element will fund approximately 19% of the Alternative Modes Coordinator contract (\$12,920).

204 ZONING ADMINISTRATION (4308)

OBJECTIVE

- To oversee, interpret and enforce current City and County zoning regulations.
- To effectively administer the regulations and provide efficient service to the elected officials and the public.
- To maintain current zoning and land use information for all zoned property within the jurisdiction of the Billings Metropolitan Planning Organization to use in long-range transportation planning studies, traffic analysis, and transportation projects.

ACCOMPLISHMENTS - FISCAL YEAR 2011

During the past year, all applications for zone changes, special reviews, variances, and planned developments were reviewed and processed by the planning staff. Reports and recommendations were prepared on each case to the various boards, commissions, and governing bodies. Digital photos are now incorporated into all zoning reports and Microsoft Power Point presentations are given to all board and commissions. All applications for building permits were also reviewed for compliance with City and County zoning regulations. Special zoning studies and ordinance updates were prepared as requested by the governing bodies. These included drafting of several options for regulation of medical marijuana in the City, beginning the formulation of a form-based land use code for the EBURD. Staff also completed work with a county neighborhood and the County Commission to put in place a Special Zoning District to address commercial impacts to a residential area outside the County's main zoning jurisdictional area in the Elk River Road vicinity.

Zoning information also was provided to the consultant team working on the North Bypass project as the EIS process was amended and road alignments through the zoning jurisdiction were reviewed. Staff also coordinated with the County GIS Department to ensure that all zone changes within the Billings MPO area were reflected on GIS online and printed maps to ensure land use information was current.

A significant amount of time was also spent assisting the public with general zoning questions. The status of all active zoning applications is now posted on the City/County Planning websites.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- Special review applications will be reviewed for land use compatibility, traffic, access, and overall site design. Traffic accessibility studies will be reviewed when required as part of certain zoning applications that include drive-thru services, high-traffic volume developments, projects that may be adjacent to arterial streets with limited access like Shiloh Road, Grand Avenue or King Avenue West, or may otherwise cause significant impacts to the local transportation system.
- Staff will continue to maintain its zoning maps and land use information so that is applicable to long-range transportation planning efforts in the Billings MPO. This information is regularly applied to a variety of MPO functions, including corridor analysis efforts like those involved in the Billings Bypass project, specific road projects, CTEP applications, non-motorized grant applications, and periodic updates to the Billings Urban Area Long Range Transportation Plan.

Locally Funded Activities

- Carrying out the day to day activities required to effectively administer the zoning regulations as well as ensure that land use information is current and available for all long-range transportation planning efforts, including Transportation Plan updates, specific road projects, corridor studies like the proposed Highway 3 corridor study, and the North Bypass EIS project.
- Activity in 2012 will include ordinance updates as required, including some remaining changes from the 2009 and recent 2011 Legislative Sessions, and completion of possible amendments to address medical marijuana.
- All zone change applications will be reviewed for compliance with local plans.

STAFFING

10 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

Effective zoning regulations and administration for the City of Billings and Yellowstone County. Effective enforcement of the zoning regulations for Yellowstone County.

FUNDING SCHEDULE - ZONING ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$20,000	\$80,000	\$100,000
TOTAL	\$20,000	\$80,000	\$100,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	20	80	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$20,000	\$80,000	\$100,000
TOTAL	\$20,000	\$80,000	\$100,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

205 SUBDIVISION ADMINISTRATION (4309)

OBJECTIVE

- To maintain the current city and county subdivision regulations and ensure that they are updated when changes in State Law occur.
- To effectively administer the regulations and provide efficient service to developers, engineers and surveyors, elected officials, and the community.
- To ensure that development is occurring with minimal negative impacts to the community and that subdivisions are designed to be safe and long lasting in the community.
- To evaluate traffic accessibility studies and general circulation data when a subdivision application is submitted.
- To collect, manage, and apply subdivision development information for long-range transportation planning activities for the MPO – including but not limited to updates to the transportation plan and maintenance of inputs for traffic modeling.

ACCOMPLISHMENTS - FISCAL YEAR 2011

The Board of Planning and the planning staff reviewed all preliminary major and minor plat applications. Numerous conceptual and pre-application meetings were coordinated and attended by staff. All final plats were reviewed and processed. Also, a significant amount of time was spent assisting the public with general subdivision questions. Plans for updates to the City and County Subdivision Regulations due to Legislative changes were discussed and a process to get the changes approved was drafted (This item is continued into 2012 as stated below).

Staff collected and compiled information on the details of each new subdivision in terms of numbers of lots and land area slated for development. This information is integral to any transportation plan updates or long-range transportation planning efforts undertaken by the MPO in the community to determine population growth and location of residents and commercial services that affect the transportation system. This involves monthly subdivision activity reporting, periodic reviews of new development locations (was recently needed for the revised EIS process for the North Bypass project here in Billings), and is also considered in relation to the CTEP program and when the MPO pursues grants for non-motorized transportation projects in the community.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- Staff will review all subdivisions for compliance with the Billings Area Transportation Plan, and for conformity with the Billings Area Bikeway and Trail Master Plan, Lockwood Transportation Plan in Lockwood, Blue Creek Transportation Plan in Blue Creek, and other neighborhood and community transportation plans as applicable.
- Staff also will continue to collect information on the details of each new subdivision as an integral data source for long-range transportation planning efforts undertaken by the MPO. The MPO expects to use this data in 2012 for a variety of projects, including a Highway 3 Corridor Study, continued alignment analysis for the Inner Belt Loop, and continued analysis for the North Bypass.

Locally Funded Activities

- All subdivision applications will be reviewed for compliance with local and state subdivision law.
- To carry out the day to day activities required to effectively administer the subdivision regulations, and to keep the regulations current.
- Revisions to the City and County Subdivision Regulations started in 2011 will be completed in 2012 as a result of legislative changes that came from the Montana Legislature in 2009 as well as potential changes from the 2011 State Legislative Session.

STAFFING

11.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

An effective subdivision review process with regard to local and state law, the Growth Policy, and the Billings Area Transportation Plan.

FUNDING SCHEDULE - SUBDIVISION ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$27,000	\$63,000	\$90,000
TOTAL	\$27,000	\$63,000	\$90,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$27,000	\$63,000	\$90,000
TOTAL	\$27,000	\$63,000	\$90,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

41.13.300 LONG RANGE TRANSPORTATION PLANNING

300 TRANSPORTATION SYSTEM DATA (4310)

OBJECTIVE

- To develop and maintain current transportation system data files and records.
- To provide transportation planning and data information to City and County staff, elected officials, developers, engineering firms, and the general public.

ACCOMPLISHMENTS - FISCAL YEAR 2011

The traffic count program for FY 2011 was completed. Travel times/delay/speed studies were completed, calculations computed, and level-of-service values determined. Staff participated in the update of the City of Billings Capital Improvement Program (CIP). Accident information was compiled and analyzed. Some the accident data was used in the drafting of the Billings Area Bikeway and Trail Master Plan. The staff also continued to utilize the trail scanner that was purchased and found new and better ways to both use the scanner in more trail locations in the community and display the data for various applications. A Traffic Technician position and Seasonal Traffic Intern were funded to complete these functions for the Planning Department and to share with other departments and the community.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- The traffic count program for the Billings Urban Area as well as the Yellowstone County influence area will be conducted and the appropriate data recorded during FY 2012. All traffic count data will be submitted to the MDT by February 1, 2012.
- Accident data will be compiled and analyzed to determine high hazard locations.
- Staff will update, where appropriate, the City's Capital Improvement Program.
- Staff will collect and maintain bike/pedestrian information through the trail census and use of the trail-bike/pedestrian scanner.
- Additional integration of the junior Transportation Planner position into the Department's transportation project work and familiarity with transportation planning issues will continue. This individual continues to be responsible for managing traffic data for studies and reference, administering the CTEP program, training for future modeling traffic conditions related to new developments and transportation system changes.
- The Billings MPO will purchase updated TransCad software and related computer equipment to begin "in-house" modeling of the transportation system.
- The Traffic Technician position will continue to be funded through this program and located in the City Engineering Department.
- The Seasonal Traffic Intern position will continue to be funded through this program and located in the Planning Department under the supervision of the senior Transportation Planner.
- The Alternative Modes Coordinator contract will be funded through this element as well as others in the UPWP. Duties will include but not limited to:
 - Maintain Bike/pedestrian data bases.
 - Maintain data base for easement acquisition.

STAFFING

- 10.5 Staff Months – City/County Planning
- 4.0 Staff Months – City/County Planning (Seasonal)
- 11.0 Staff Months - City Engineering (Contract Position)

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning/MDT

PRODUCT

Documentation as necessary, support of transportation grant programs, transportation system modeling, updated Traffic Count Program, and research and integration of traffic information into planning projects and development review activities.

FUNDING SCHEDULE - TRANSPORTATION SYSTEM DATA

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$160,000	0	\$160,000
TOTAL	\$160,000	0	\$160,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$160,000	0	\$160,000
TOTAL	\$160,000	0	\$160,000**

*The matching ratio is Federal PL--86.58% and State match-13.42%.

**This work element will fund approximately 23% of the Alternative Modes Coordinator contract (\$15,640). The TransCad Model will be updated (\$9,000) and a Computer purchased to run it (\$2,500).

301 TRANSPORTATION PLAN (4311)

OBJECTIVE

- Implement the Goals and Objectives in the 2009 Billings Urban Area Transportation Plan
- Develop (where necessary) and maintain data for the urban area in order to effectively monitor and evaluate the validity of the Transportation Plan.

ACCOMPLISHMENTS - FISCAL YEAR 2011

The planning staff completed an update of the Heritage Trail Plan now called The Billings Area Bikeway and Trail Master Plan as well as the Billings Trail Asset Management Plan. The Bike Plan Update included an update of federal, local and state policies, updated goals and objectives, updated project list, a Cycle Zone Analysis and revised cost estimates for short and long-range projects. Development projects were reviewed for compliance and implementation of the Transportation Plan as well as the Heritage Trail Plan. Staff worked with TAC and PCC to develop new projects and establish timelines for existing projects identified in the Transportation and Heritage Trail Plan.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- Staff will begin implementation of the goals and objectives in the Billings Area Bikeway and Trail Master Plan.
- Staff will continue to implement the 2009 Transportation Plan goals and objectives.
- Staff will continue to work toward a comprehensive, fiscally constrained project list to recommend to PCC in the coming year.
- Staff will also integrate the Transportation Plan with the City's Capital Improvement Program to ensure consistency.
- Projects will continue to be reviewed for future implementation in the City's CIP and the MPO's TIP.

STAFFING

9.0 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- Implementation of transportation projects identified in the Billings Area Bikeway and Trail Master Plan, the Transportation Improvements Program, Transportation Plan and the Capital Improvements Program.

FUNDING SCHEDULE - TRANSPORTATION PLAN

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$140,000	0	\$140,000
TOTAL	\$140,000	0	\$140,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$120,000	0	\$120,000
TOTAL	\$120,000	0	\$120,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

302 PLANNING STUDIES (4312)

OBJECTIVE

- To update and develop site-specific plans and transportation studies where appropriate.

ACCOMPLISHMENTS - FISCAL YEAR 2011

Staff assisted the East Billings Urban Renewal District (EBURD) management team in reviewing traffic data, road functional classification, and other transportation information to implement the Master Plan. Staff began participating in discussions with the City, County, BSEDA, EBURD property owners, and others to formulate the process to develop a Hospitality Corridor Study and an Exposition Gateway Master Plan. The study areas for both of these projects are proposed to include the transportation corridor from the I-90 Lockwood Interchange to the Airport Road/Main Street Intersection and the land along this corridor.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- The Hospitality Corridor Study and an Exposition Gateway Master Plan are two studies expected to be completed in Fiscal Year 2012 through coordination of funding from this program and other local partners. The study areas for both of these projects are proposed to include the transportation corridor from the I-90 Lockwood Interchange to the Airport Road/Main Street Intersection and the land along this corridor. These studies would be completed through a consultant contract in coordination with staff support.
- Another new study that may be completed in 2012 is a Highway 3/Airport Road Corridor study that would stretch from west of the Zimmerman Trail/Airport Road intersection to the Airport Road/27th Street intersection. It would address ingress and egress to Airport Road, future access options as development occurs along the roadway, future intersection improvements, storm water management along Airport Road at the top of the rimrocks and bicycle and pedestrian access and safety along the corridor. The study would be completed through a consultant contract.
- A Downtown Circulation Study will be started. This study will review transit and pedestrian movement between the downtown area and neighboring University District and Medical Corridor and make recommendations on a possible circulator bus system.

Locally Funded Activities

- Staff will be involved in the coordination through completion of all planning studies undertaken. This includes contract negotiations, coordination of citizen advisory groups, public meetings, overseeing contract deliverables and project rap-up.

STAFFING

6.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- Completed Urban Area-wide transportation studies
- The Downtown Circulator Study will be completed by a consultant.

FUNDING SCHEDULE – PLANNING STUDIES

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$60,000	\$40,000	\$100,000
TOTAL	\$60,000	\$40,000	\$100,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	60	40	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$78,000	\$52,000	\$130,000**
TOTAL	\$78,000	\$52,000	\$130,000**

*The matching ratio is Federal PL--86.58% and State match-13.42%.

**Estimates for the planning studies are \$70,000 for The Hospitality Corridor Study and Exposition Gateway Master Plan and \$36,000 of a projected \$60,000 for the Highway 3 Corridor Study in FY 11. Completion of this study will conclude in FY 13. Also, \$20,000 is budgeted for a Downtown Circulator Transit Study (Consultant Contract).

41.15.500 TRANSPORTATION IMPROVEMENT PROGRAM

500 TRANSPORTATION IMPROVEMENT PROGRAM (4313)
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OBJECTIVE

- To maintain a viable five-year program of transportation improvements for the Billings Urban Area.

ACCOMPLISHMENTS - FISCAL YEAR 2011

A Transportation Improvement Program (TIP) update was produced to reflect current project status. Also a TIP Amendment was completed. Determinations were prepared for conformity to the Clean Air Act. Compliance with the new requirements of the SAFETEA-LU reauthorization was completed.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- The Transportation Improvement Program (TIP) will be updated as needed to reflect current project status. A certification statement will be included, as appropriate, to conform to the planning regulations. Based on the Transportation Plan, projects will be evaluated and ranked in accordance with the Priority Ranking Procedures, and in accordance with consistency/conformity procedures. Necessary data will be gathered from primary and secondary sources by the planning staff based upon the Memorandum of Understanding with the City of Billings Public Works Department, establishing areas of data responsibility. Conformity determinations will be prepared as necessary to ensure conformity with the Clean Air Act.

STAFFING

2.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- A current transportation improvement program which reflects conformity with SAFETEA-LU, the Clean Air Act, and local priorities.

FUNDING SCHEDULE - TRANSPORTATION IMPROVEMENT PROGRAM

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$25,000	0	\$25,000
TOTAL	\$25,000	0	\$25,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$26,000	0	\$26,000
TOTAL	\$26,000	0	\$26,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

41.16.600 SPECIAL PROJECTS

600 ENVIRONMENTAL CONSIDERATIONS (4314)

OBJECTIVE

- Maintain current records of monitored air pollution levels and obtain other environmental data as necessary within the Metropolitan Planning Area.
- Review proposed development and transportation system improvements with respect to environmental considerations within the MPO influence area.

ACCOMPLISHMENTS - FISCAL YEAR 2011

Air quality monitoring information was obtained from the County Air Pollution Control Board. Air quality mapping for the State Air Quality Bureau was revised. The Congestion Mitigation Air Quality (CMAQ) program was implemented. Staff continues to monitor carbon monoxide (CO) information in the Urbanized Area.

The Socio-Economic and Environmental (SEE) effects guidelines were used to review proposed developments and transportation system improvements.

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- The planning staff will continue to utilize the SEE effects guidelines to evaluate all major development proposals in terms of transportation systems. This would include the CMAQ program.
- Work will continue to maintain the Billings air quality designation.
- Staff will work with local refineries to target project eligibility under the DEQ funds spent in the community.
- Staff will Review the MOVES Program and relationship to the MPO.

STAFFING

2.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

Current environmental data as necessary, as well as a comprehensive planning and transportation planning process which substantially addresses the socio-economic and environmental consequences associated with growth and development.

FUNDING SCHEDULE - ENVIRONMENTAL CONSIDERATIONS

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$24,000	0	\$24,000
TOTAL	\$24,000	0	\$24,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$24,000	0	\$24,000
TOTAL	\$24,000	0	\$24,000

*The matching ratio is Federal PL--86.58% and State match-13.42%.

41.17.700 OTHER ACTIVITIES

700 CONTINGENCY (4315)

OBJECTIVE

- To provide for the accounting of available un-programmed funds in the current UPWP.

ACCOMPLISHMENTS - FISCAL YEAR 2011

N/A

PROPOSED ACTIVITIES - FISCAL YEAR 2012

PL Eligible Activities

- This work element will be utilized for accounting purposes only. No specific work activity will be charged to this work element.

STAFFING

N/A

FUNCTIONAL AGENCY RESPONSIBILITY

N/A

PRODUCT

N/A

FUNDING SCHEDULE - CONTINGENCY

FUNDS PROGRAMMED - FISCAL YEAR 2011

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$288,378	0	\$288,378
TOTAL	\$288,378	0	\$288,378

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2012

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$256,082	0	\$256,082
TOTAL	\$256,082	0	\$256,082

*The matching ratio is Federal PL--86.58% and State match-13.42%.

SECTION II -- FUNDING

**TABLE I
FUNDING SUMMARY
FEDERAL FISCAL YEAR 2012**

WORK ELEMENT	FUNDING SOURCES FY 2012		
	PL*	LOCAL	EST. COST
100 Administration	\$145,750	\$119,250	\$265,000
101 Service	14,000	14,000	28,000
102 Citizen Involvement	19,500	19,500	39,000
200 Community Planning	54,000	126,000	180,000
204 Zoning	20,000	80,000	100,000
205 Subdivision	27,000	63,000	90,000
300 Transportation System	160,000	0	160,000
301 Transportation Plan	120,000	0	120,000
302 Planning Studies	78,000	52,000	130,000
500 T.I.P.	26,000	0	26,000
600 Environmental	24,000	0	24,000
700 Contingency	256,082	0	256,082
TOTAL	\$944,332.00	\$465,750.00**	\$1,458,332.00

*The matching ratio is Federal PL--86.58% and State match-13.42%.

**\$48,250 in local funds unobligated.

**TABLE II
FUNDING COMPARISONS**

WORK ELEMENT	FY 2012 ESTIMATED COST	FY 2011 ESTIMATED COST
100 Administration	\$265,000	\$264,000
101 Service	28,000	28,000
102 Citizen Involvement	39,000	39,000
200 Community Planning	180,000	180,000
204 Zoning Administration	100,000	100,000
205 Subdivision Administration	90,000	90,000
300 Transportation System Data	160,000	160,000
301 Transportation Plan	120,000	120,000
302 Planning Studies	130,000	100,000
500 T.I.P.	26,000	25,000
600 Environmental Considerations	24,000	24,000
700 Contingency	256,082	288,378
TOTAL	\$1,410,082.00	\$1,438,378.00

**TABLE III
FUNDING PERCENTAGES FEDERAL FISCAL YEAR 2012**

WORK ELEMENT	RECIPIENT	PL	LOCAL	TOTAL
100 Administration	MPO	55	45	100
101 Service	MPO	50	50	100
102 Citizen Inv.	MPO	50	50	100
200 Community Planning	MPO	30	70	100
204 Zoning Administration	MPO	20	80	100
205 Subdivision Admin.	MPO	30	70	100
300 Trans. System Data	MPO	100		100
301 Transportation Plan	MPO	100		100
302 Planning Studies	MPO	60	40	100
500 T.I.P.	MPO	100		100
600 Environmental	MPO	100		100
700 Contingency	MPO	100		100

**TABLE IV
STAFF MONTHS BY WORK ELEMENT FISCAL YEAR 2012**

WORK ELEMENT	DIRECTOR (Beaudry)	PLANNER II (Walker)	SENIOR PLANNER (Vacant)	PLANNING MANAGER (Friday)	PLANNER II (Mattox)	CLERK (Deines)	PLANNER II (Spalding)	PLANNER II (Vacant)	PLANNER II (Cromwell)	TOTAL M.M.
100	7	1.5	2.5	5.5	.5	1.5	.5	.5	1	20.5
101	.5		1				.5	.5	1	3.5
102	.5		.5	.5	.5	.5	1	.5		4
200	1.5		5	2	1	2	1	5	1	18.5
204			.5	.5		.5	.5	2	6	10
205			.5	1		.5	7.5		2	11.5
300		2.5	.5	.5	5	2				10.5
301	.5	4		.5	2	2				9
302	.5	1		.5	1	1		2.5		6.5
500	.5	1			.5	.5				2.5
600		1	.5		.5	.5				2.5
TOTAL	11	11	11	11	11	11	11	11	11	99

*This table indicates approximately how many man months individual staff members work in each work element.

OTHER STAFF		
WORK ELEMENT	CITY TRAF. TECHNICIAN	SEASONAL TRAF. COUNTER
300	11	4
TOTAL	11	4

SECTION III

INDIRECT COST PLAN

INTRODUCTION

The Office of Management and Budget Circular A-87 "Cost Principles for States and Local Governments" is used as governing criteria for establishing the allowed costs.

IDENTIFICATION OF COSTS

The costs are delineated below by type:

DIRECT	INDIRECT	BENEFITS
Salaries & Wages	Maintenance	FICA
Legal Notices	Reproduction	PERS
Travel	Supplies	Workmen's Compensation
Printing	Postage	Accident Insurance
Training	Subscriptions	Health Insurance
Consultants	Telephone	Sick Leave
Equipment	Utilities	Vacation
Mileage	Rent	Holidays
Moving/Interview	Audit	Maternity
	Messenger	Military
		Life Insurance
		Dental Insurance

ALLOCATION OF COSTS

Direct costs will be charged to the work program line item to which they apply.

An indirect cost rate of **16%** of the City and County's direct salaries and wages is proposed. The **16%** rate will be applied to the direct wages and salaries of each line item within the work program to cover all indirect expenses.

Benefits will be calculated at a rate of **49%** of the City and County's direct salaries and wages charged to each line item.

FUNDING SOURCES

The degree of participation by each funding agency is based on the pro-rations which have been determined for each line item. Each agency will be billed their share of the total charges made against each line item according to the approved pro-rations.

Funding sources and amounts contained in the UPWP are as follows:

Planning Dept. Fees (City of Billings)	\$127,000
Planning Dept. Fees (Yellowstone Co.)	\$42,000
Yellowstone County (Mill)	\$345,000
PL*	\$944,332
TOTAL	\$1,458,322

*The matching ratio is Federal PL--86.58% and State match-13.42%.

SUMMARY

The indirect cost rate is a predetermined fixed rate which is not subject to adjustment. The base period used in determining the rate is the period from July 1, 2010 through June 30, 2011. The calculated rate is applicable to the grant period, which is October 1, 2011 through September 30, 2012.

LIST OF ACRONYMS

ADA	American Disability Act
CAC	Citizen Advisory Committee
CMAQ	Congestion Mitigation Air Quality
CTEP	Community Transportation Enhancement Program
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIS	Geographic Information System
HPMS	Highway Performance Monitoring System
ISTEA	Intermodal Surface Transportation Efficiency Act
MDT	Montana Department of Transportation
MPO	Metropolitan Planning Organization
PCC	Policy Coordinating Committee
PEP	Private Enterprise Participation
PL	Planning Funds
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act for the 21 st Century
TAC	Technical Advisory Committee
TDP	Transit Development Plan
TEA-21	Transportation Equity Act for the 21 st Century
TIP	Transportation Improvement Program
UPWP	Unified Planning Work Program
VMT	Vehicle Miles Traveled
YCBP	Yellowstone County Board of Planning

CHAPTER II

CITY OF BILLINGS TRANSIT DIVISION

SECTION I UNIFIED PLANNING WORK PROGRAM

44.21.00 Program Support and Administration

44.21.01 Program Administration

OBJECTIVE

To provide program support, general administration, grant administration, and training in support of transit planning activities.

ACCOMPLISHMENTS FISCAL YEAR 2011

Conformance with federal, state, and local administrative requirements for maintenance of transit planning function, including continuing to maintain and update the Transportation Coordination Plan. Attended training opportunities & enhanced knowledge and skills. Managed FTA Section 5303 grant activities, and prepared transit aspect of UPWP. Participated in TAC and other meetings.

PROPOSED ACTIVITIES FISCAL YEAR 2012

All administrative functions necessary in support of transit planning activities will be performed. Quarterly progress and expenditure reports will be prepared and transmitted to the Montana Department of Transportation, Urban Planning Division to maintain federal funding support. Furthermore, this UPWP will be revised when deemed necessary. The FY 2012 UPWP for transit planning activities will also be developed under this line item.

Staff participates in recognized and approved training programs in order to improve skills and capabilities. Planner will assimilate documents, regulations, and codes to keep abreast of federal, state, and local requirements as they relate to the transit planning process. To maintain interaction and feedback with appropriate citizen and professional groups, staff will participate with the TAC, Coordination Plan Committee, citizen advisory boards and others as needed. Grant administrative functions will also be performed.

STAFFING

239.0 Transit Planner Staff Hours
47.8 Administrative Support Staff Hours
47.8 Transit Manager Staff Hours

334.6 Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

An ongoing administrative program to carry out the transit planning function.

FEDERAL PROGRAM PARTICIPATION

Federal Transit Act Section 5303 Metropolitan Planning Grant

FUNDING SCHEDULE - 44.21.01

Expenditures	Local	FTA	Total
Programmed FY 11	\$4,231	\$16,922	\$21,153
Estimated FY 2012	\$4,291	\$17,165	\$21,456

OBJECTIVE

To facilitate considerations of means to ensure that citizens will have acceptable public transportation alternatives in the future, including during times of constrained financial resources.

ACCOMPLISHMENTS FISCAL YEAR 2011

Updated projections of future revenues and expenses. Assisted with annual and out-year budget and financial resources analysis, including multi-year spreadsheets. Arranged for a variety of on-going data gathering and analysis efforts to monitor system. Identified the operating and capital needs required to ensure reliable fleet and effective system functioning and assisted with preparation of related grant applications, grant revisions, and budget documents. Considered farebox and other revenue changes.

PROPOSED ACTIVITIES FISCAL YEAR 2012

Continuation of activities undertaken in FY 2011 including arranging and assisting with financial analysis and planning and assessing future capital and operating requirements. Consider any possibly needed service modifications, with assistance of consultant as appropriate, including means to continue addressing needs with fewer resources. Continue planning efforts regarding public and stakeholder involvement and input opportunities.

STAFFING

641.00 Transit Planner Staff Hours
128.20 Administrative Support Staff Hours
160.25 Transit Manager Staff Hours

929.45 Total Staff Hours

PRODUCT

Identification of and plans for efficient and effective transit service for the future, such as financial and capital analyses and possible system modifications.

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

FEDERAL PROGRAM PARTICIPATION

Federal Transit Act Section 5303 Metropolitan Planning Grant

FUNDING SCHEDULE - 44.24.01

Expenditures	Local	FTA	Total
Programmed FY 11	\$10,749	\$42,995	\$53,744
Estimated FY 2012	\$11,217	\$44,869	\$56,086

OBJECTIVE

To improve service and ridership in existing transit system.

ACCOMPLISHMENTS FISCAL YEAR 2011

Worked with operational staff in reviewing and implementing system improvements to existing routes and services and to assess system functioning. Worked with Consultant in analyzing our current routes and schedules to provide the best possible service in conjunction with current resources. Assisted in assessing upcoming operational needs. Continued to develop Marketing Enhancement Programs. Attended to regulatory documents as required for continued funding. Provided monthly ridership (including wheelchair and bike rack use) analysis, assessed ridership trends, and prepared other information on system functioning as requested. Analyzed internal administrative functioning including further implementation of computerization and/or technology improvements. Monitored GPS data to analyze possible improvements to routes and schedules.

PROPOSED ACTIVITIES FISCAL YEAR 2012

Continuation of activities undertaken in FY 2011. Assist in identification and implementation of means to improve current service, including analyzing the routes and schedules with the use of GPS and CCTV data. This element may include activities such as assisting with marketing to attract and educate "choice riders" and senior riders on how to read the schedules and use transit; and to enhance public image of existing system and services as well as analyses of internal functions and operations. Other tasks may include monitoring public reaction to modified routes, schedules and marketing efforts, and assist in assessing budgetary needs.

STAFFING

630 Transit Planner Staff Hours
126 Administrative Support Staff Hours
126 Transit Manager Staff Hours

882 Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

Information relating to existing service/system enhancement, such as analyses of system functions and budget alternatives.

FEDERAL PROGRAM PARTICIPATION

Federal Transit Act Section 5303 Metropolitan Planning Grant.

FUNDING SCHEDULE - 44.24.02

Expenditures	Local	FTA	Total
Programmed FY 11	\$10,072	\$40,290	\$50,362
Estimated FY 2012	\$10,522	\$42,087	\$52,609

44.25.00

Transportation Improvement Program

44.25.01

T.I.P.

OBJECTIVE

To maintain a viable five year program of transit improvements for the Billings Urban Area.

ACCOMPLISHMENTS FISCAL YEAR 2011

The TIP was updated to reflect current project status and include upcoming projects, information was provided to MPO to assist in community-wide Section 5310 project prioritization for inclusion in TIP. STIP process was monitored especially with regard to the discretionary grant.

PROPOSED ACTIVITIES FISCAL YEAR 2012

City Transit Division will develop information on the operating and capital projects for which MET Transit and MET Special Transit plan to pursue federal grant assistance for inclusion in the TIP to be prepared by the MPO. Monitor inclusion of TIP in STIP to ensure ability to obtain federal Sections 5307, 5309, 5316 & 5317 grant assistance.

STAFFING

76.0 Transit Planner Staff Hours
15.2 Administrative Support Staff Hours
15.2 Transit Manager Staff Hours

106.4 Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division will provide transit-related information to the County Planning Department for the MPO's inclusion in the TIP document.

PRODUCT

A current TIP as necessary for FTA grant approvals.

FEDERAL PROGRAM PARTICIPATION

Federal Transit Act Section 5303 Metropolitan Planning Grant.

FUNDING SCHEDULE - 44.25.01

Expenditures	Local	FTA	Total
Programmed FY 11	\$1,365	\$5,462	\$6,827
Estimated FY 2012	\$1,269	\$5,077	\$6,346

44.26.00 Implementation of Americans with Disabilities Act (ADA)

44.26.15 Implementation of Americans with Disabilities Act (ADA)

OBJECTIVE

To ensure optimal use of City of Billings funds in meeting elderly and disabled transportation needs for both specialized and fixed route transportation in accordance with Federal Americans with Disabilities Act (ADA) regulations.

ACCOMPLISHMENTS FISCAL YEAR 2011

Continued implementation of the paratransit Eligibility Certification process and familiarizing elderly and disabled citizens with use of fixed route system as appropriate. Continued monitoring of transit system's compliance with the ADA regulations and assisted with related community relations. Assessed financial functioning of paratransit service. Monitored procedures and policies involving lift-equipped fixed-route service and other accessibility features and requirements. Assisted in assessment of future vehicle needs and relevant procurement of vehicles as related to best serving elderly and disabled citizens. Assisted with continued integration of the paratransit function within the City's MET Transit System. Assisted in efforts to develop and resolve operational policy issues and to improve MET Special Transit's efficiency & cost-effectiveness, including monitoring implementation of new Paratransit Scheduling software.

PROPOSED ACTIVITIES FISCAL YEAR 2012

Continuation of activities undertaken in FY 2011. Maintain positive relationship with disabled and elderly community and continued identification of means to address transit and special transportation needs, including assisting in efforts to assess both short and long term paratransit needs of the community and organizational and fiscal means to address those needs. Work with Consultant on analyzing the paratransit system. Monitor and assess means to improve efficiency and effectiveness of paratransit service, including the implementation of a new paratransit software system. Continue to facilitate effective service provision and usage of lift-equipped fixed-route service. Participate on resource advisory group.

STAFFING

310.00 Transit Planner Staff Hours
60.00 Administrative Support Staff Hours in support of Planner
624.00 Paratransit Coordinator Staff Hours
218.47 Clerical Staff Hours in support of Paratransit Coordinator
60.00 Transit Manager Staff Hours

1,262.47 Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

Continued community consensus on how ADA regulations related to transit is to be complied with by the City of Billings. Continued community consensus on how to address specialized and lift-equipped and other transit needs of the community's disabled citizens through City funding.

FEDERAL PROGRAM PARTICIPATION

Federal Transit Act Section 5303 Metropolitan Planning Grant.

FUNDING SCHEDULE - 44.26.15

Expenditures	Local	FTA	Total
Programmed FY 11	\$13,704	\$54,817	\$68,521
Estimated FY 2012	\$13,825	\$55,300	\$69,125

SECTION II FUNDING

**Table 4
Funding Summary and Staff Months by Element - City Transit Division
Federal Fiscal Year 2012**

Work Element	Funding Source			Disbursement Percentage		Staff Hours
	City	FTA	Total Amount	City	FTA	
44.21.01	\$4,291	\$17,165	\$21,456	20	80	334.60
44.24.01	\$11,217	\$44,869	\$56,086	20	80	929.45
44.24.02	\$10,522	\$42,087	\$52,609	20	80	882.00
44.25.01	\$1,269	\$5,077	\$6,346	20	80	106.40
44.26.15	\$13,825	\$55,300	\$69,125	20	80	1,262.47
SUB TOTAL	\$41,124	\$164,498	\$205,622	20	80	3,514.92
TOTAL	\$41,124	\$164,498	\$205,622	20	80	3,514.92

ALLOCATION OF COSTS

Expenditures identified include direct costs, benefits at the rate of 49% of direct salary or wages, and indirect costs at the rate of 16% of direct salary or wages. These rates for benefits and indirect costs were approved in a December 27, 2010 letter from the MDT Urban Planning Section.