

Billings Urban Area

Unified Planning Work Program

(UPWP)

Federal Fiscal Year

2018

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 regulations, 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 2018, the format for work program activities conforms to Federal Transit Administration (FTA) Circular 8100.1C, specifically Chapter IV. The Montana Department of Transportation and the Yellowstone County Board of Planning have mutually agreed upon use of this format.

The UPWP is a detailed description of projects, which occur on a routine basis. Once adopted, the document is only amended if there is a change in the planning process. The UPWP 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 and transit 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. Priorities this year include initiating an update to the 2014 Long Range Transportation Plan, including an update to the 2008 Public Participation Plan, developing a MPO TransCad Model, and continuing work on the Downtown Area Traffic Circulation and Safety Study.

DATES OF LOCAL APPROVAL

TAC -7/27/17

PLANNING BOARD -8/22/17

COUNTY COMMISSION -8/29/17

CITY COUNCIL -8/28/17

PCC -9/12/17

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 practice 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 2017

Conformance with federal, state, and local administrative and regulatory requirements, as well as maintenance of planning operations was achieved for FY17.

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 Division (Planning Division) 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. Grant writing for the Division was completed under this work element. The coordination and administration of the TA Program applications and local approvals are administered through this work element.

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. Tablets were purchased for Planning Board Members and has improved efficiency in the review of MPO information. Staff also updated the City Annexation Policy and Limits of Annexation Map, and assisted in updates to the City's Capital Improvement Plan. Implementation of the City's Complete Streets Policy is ongoing with the development of a Complete Streets Status Report to be published every three years. Implementation of the Billings Community Transportation Safety Plan will continue with reporting to MDT required.

PROPOSED ACTIVITIES - FISCAL YEAR 2018

All administrative functions of the Planning Division 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, and Training
4. Program Organization and Management
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

New federal regulations require that performance measures and goals be established to monitor the performance of the region's transportation system.

The MPO will work with federal, state and local agencies to improve current performance tracking methods. Performance measures will be tracked on the MPO website and regular reporting will be provided to the Transportation Policy Coordinating Committee, MPO committees and the general public depending on the availability of related data.

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, distribution and explanation of the latest Billings Urbanized Area Traffic Count Map, explanation and distribution of the MPO's public participation plan (to be updated this year) to groups involved or interested in transportation planning processes in the community, and explanation and information dissemination of the TA program to possible project applicants in the community.
- Staff will update the PL & Memorandum of Agreement as necessary to meet the requirements of the FAST Act.
- 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 2018 UPWP will be continually appraised and monitored in terms of content and budget allocations and will be revised when deemed necessary.
- The Fiscal Year 2019 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.
- Staff will be involved in implementation of the Community Safety Plan for the Billings Urban Area.
- 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 TA Program administration will be funded through this work element.
- Fixing America's Surface Transportation (FAST) Act legislation will be reviewed so staff may become familiar with changes affecting the metropolitan planning process.
- The Active Transportation Planner (formerly the Bicycle-Pedestrian Coordinator) position is being proposed to move to full time status. This planning position will be funded out of several work elements (100, 200 and 300).
- The Transportation Planning Coordinator (Planner II) and Zoning Coordinator (Planner II) positions have been moved to Senior Planner status in the Employee Month Table. These changes took effect July 1, 2017.
- Grant writing services will continue to be incorporated within the department. Planning activities pertaining to Bicycle-Pedestrian in this work element will include:
 - Work field inspections, handle complaints and investigate problem areas of the Bike/Pedestrian 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 Division will serve both as a coordinator of and a participant in meetings and committees.
- Planning Division involvement will include participation with such agencies as the Housing Authority, Big Sky Economic Development Authority (BSEDA), Air Pollution Control Board, RiverStone Health (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.
- 2 staff computers will be replaced in this funding cycle.
- Staff will continue to implement long term document storage through Cloud Storage platform.
- Purchase of a large format scanner/printer to assist staff in reviewing transportation and long range projects.
- The purchase and installation of Apple TV to allow for wireless use of the tablets purchased for the Yellowstone County Planning Board.

STAFFING

26 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

The Planning Division 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 Division staff skills and knowledge.
- Maintenance of a coordinated, comprehensive, and cooperative planning process that is endorsed and supported by the local community.
- The development of the FY19 UPWP.

FUNDING SCHEDULE - ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$176,000	\$144,000	\$320,000
TOTAL	\$176,000	\$144,000	\$320,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	55	45	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$178,750	\$146,250	\$325,000**
TOTAL	\$178,750	\$146,250	\$325,000**

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

** Includes \$6,000 for 2 Computer Upgrades - \$7,500 for Record Keeping Cloud Storage, \$7,000 for a large format Scanner/Plotter and \$1,000 for a wireless configuration for the Conference Room.

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 2017

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 2014 Transportation Plan Update and the Billings Area Bikeway and Trail Master Plan, City of Billings 2016 Growth Policy, the Lockwood Growth Policy and various neighborhood and community plans.

Staff presented transportation planning information to its organization and agency partners as needed for educational and decision making purposes. Planning staff also shared information with the community and stakeholders throughout the development of several planning efforts. The Billings MPO hosted 13 webinars covering a variety of topics including transportation and mobility related topics.

PROPOSED ACTIVITIES - FISCAL YEAR 2018**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, Sustainable Communities, 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. Staff will look at implementing citizen access to the ImageSilo software for access to historical data related to transportation, zoning and other planning applications.
- 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.
- Provide approximately 12 transportation related webinars to staff, local officials and general public to educate on current transportation issues. These webinars are scheduled on a monthly basis and anticipate 5-10 person viewings per showing. This number can fluctuate depending on the topic. Staff participation is anticipated to be 4-5 persons at these viewings.
- In addition to the transportation specific webinars, staff also provides general planning webinars that are advertised to all city staff, local officials and the general public. These webinars are scheduled routinely and can include up to 3 webinars a month. Participation anticipated at these webinars is 5-10 person per viewing. This number can fluctuate depending on the topic. Staff participation is approximately 3-5 per viewing contingent on scheduling.

FUNDING SCHEDULE - SERVICE

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$19,000	\$19,000	\$38,000
TOTAL	\$19,000	\$19,000	\$38,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

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%.

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2017

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 advisory committees 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. Projects specifically related to citizens and citizen boards included the update to the Billings Bikeway and Trails Master Plan and the Household Travel Survey.

PROPOSED ACTIVITIES - FISCAL YEAR 2018**PL Eligible Activities**

- Outreach to the public and all affected jurisdictions for ongoing transportation projects, including but not limited to the North Billings Bypass, Zimmerman Trail reconstruction, short-term rail traffic mitigation projects in downtown Billings, and 2014 Long Range Transportation Plan Update.
- The staff will continue to support the Bicycle and Pedestrian Advisory Committee. The Committee is responsible for forwarding recommendations to the Planning Board and governing bodies on bicycle safety, bike lanes, pedestrian safety and access, and other matters. The group will be involved in the nomination and review of TA Program eligible projects, 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 will be held and meeting information 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.
- Staff will implement web-based GIS and web mapping software for assistance in transportation and land use planning.
- Some of the specific projects that will include community participation include the 2014 Long Range Transportation Plan update, including an update to the 2008 Public Participation Plan, the Travel Demand Census and the Downtown Traffic Flow Study.

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.
- Community participation using new tools and techniques will also be included in all planning studies proposed within this document.

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.
- An enhanced integrated web-based public participation software that includes MPO and generally planning projects and procedures and other pertinent information.

FUNDING SCHEDULE - CITIZEN INVOLVEMENT

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$31,000	\$31,000	\$62,000
TOTAL	\$31,000	\$31,000	\$62,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$32,000	\$32,000	\$64,000
TOTAL	\$32,000	\$32,000	\$64,000

*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 2016 City of Billings and Lockwood Growth Policy.
- Implementation of the 2014 Billings Urban Area Transportation Plan.
- The current ten planning factors have been reviewed and incorporated in this UPWP. The factors are:
 - 1) Support the economic vitality of the metropolitan area;
 - 2) Increase the safety of the transportation system for motorized and non-motorized users;
 - 3) Increase the security of the transportation system for motorized and non-motorized users;
 - 4) Increase the accessibility and mobility of people and for freight;
 - 5) Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote transportation-land use/economic development consistency;
 - 6) Enhance the multimodal/intermodal integration and connectivity of the transportation system;
 - 7) Promote efficient system management and operation; and
 - 8) Emphasize the preservation of the existing transportation system.
 - 9) Improve transportation system resiliency and reliability.
 - 10) Reduce or mitigate stormwater impacts of surface transportation; and enhance travel and tourism.

ACCOMPLISHMENTS - FISCAL YEAR 2017

The 2010 Census and most recent American Community Survey (ACS) data 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 ACS 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 continues to review the 2010 Census data and the 2015 ACS figures and estimates for population and demographic data. Census information is made available to various local agencies and organizations and to the general public. The data is used for developing reports, grant applications and

planning documents such as the the 2016 Recreational Trails and FY17-18 Transportation Alternatives Grant Applications, and the Billings Area Bikeway and Trail Master and the Growth Policy.

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. The City also upgraded its internal mapping system with an ArcGIS product that makes access to the most current property data and aerial photography better and easier for staff when researching existing conditions of transportation corridors and adjacent property. The new system provides a robust City GIS base map for use in application reviews, transportation planning efforts, and general customer inquiries. Ongoing review and implementation of sub-area neighborhood and transportation plans, and other planning documents was carried out by staff.

PROPOSED ACTIVITIES - FISCAL YEAR 2018

PL Eligible Activities

- The new web-based GIS software is compatible with available datasets and utilize the existing data sets more effectively. 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 implement the 2014 Long Range Transportation Plan, updates to a preferred growth area map in conjunction with the City's Limits of Annexation Map, mapping of focus areas for implementation of the City's Infill Development Policy, and others.
- The City also is rolling out a new web-based system that works with the City's electronic project tracking and management system to provide a visual map view for staff and the public of the location of building permits that have been approved or are under review by the City. This web-based system will assist staff in identifying areas of impacts to the transportation system, specifically managing access.
- 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 continuing implementation of the South Billings Master Plan, the 2014 Long Range Transportation Plan Update, the 2008 Public Participation Update, the Downtown Traffic Flow Study. The City-County Planning Division, on behalf of the Billings MPO, is responsible for preparing a Complete Streets Progress Report every three years. This direction was outlined in the City of Billings Complete Streets Policy, adopted in 2011, stating: "The City will periodically collect, review and report performance data and benchmark measurements to demonstrate the effectiveness of the policy." This effort was completed with the first-ever Billings Complete Streets Benchmark Report prepared in 2013. A workgroup selected performance measures, or benchmarks, to monitor going forward. The full report displays the baseline data for these performance measures. Future progress reports, as described in the 2016 UPWP, will display the shift in data from this baseline. It was understood from the original adoption of the Billings Complete Streets Policy that the City-County Planning Division staff as Billings MPO staff would oversee the Progress Reporting for the Complete Streets Policy as the information is vital to the Billings MPO to both continue to improve non-motorized safety as well as track the success of transportation planning and infrastructure projects in the Urban Planning Area.

The information to be checked against the benchmark data to prepare a 2018 Complete Streets Progress Report will include, but not be limited to: the number of projects completed, the number of projects incorporating complete streets infrastructure, the actual infrastructure added, data updates on the number of non-motorized users at six intersection locations in the community first measured by the Benchmark Report (See Figure 3.1 in the Benchmark Report), identification and improvements to data collection for current non-motorized infrastructure conditions (i.e. City sidewalk and ADA facility condition inventory), review of recent surveys of community attitudes and perceptions as well as additional surveying if needed, and safety and health indicators. It is anticipated that to update some of the data and information for the 2018 Progress Report, the City-County Planning Division may have to contract for data analysis or collection. This may include pedestrian and bicycle counting, GIS mapping and updating to improve the community's sidewalk condition inventory, and count data analysis using video technology to county pedestrians and bicyclists.

Work related to Bicycle-Pedestrian activities in this work element will include:

- Work with staff to insure a bike/pedestrian friendly community.
- Review of proposed subdivision for non-motorized transportation connectivity.

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), the Hospitality Corridor Planning Study, the Exposition Gateway Concept Plan and the South Billings Boulevard Urban Renewal District (SBBURD) Master Plan. The plans include detailed analysis of the transportation and land use connections in the area and promoting sustainable development projects.
- Staff plans to work with the City, County, BSEDA, and neighborhood groups to identify planning needs in various parts of the urbanized area.
- Continued maintenance and update of socio-economic and land use data for both transportation and comprehensive planning activities will continue in 2018, with 2010 Census information and the newly released 2015 American Community Survey data.
- 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

21 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, implementation of the City Infill Development Policy, SBBURD Master Plan, the 2014 Long Range Transportation

FUNDING SCHEDULE - COMMUNITY PLANNING

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$63,900	\$149,100	\$213,000
TOTAL	\$63,900	\$149,100	\$213,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$64,500	\$150,500	\$215,000**
TOTAL	\$64,500	\$150,500	\$215,000**

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

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 2017

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 boards and commissions. Staff is in the process of ongoing scanning of historic zoning files to the ImageSilo in preparation of future citizen access. 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 making a series of zoning code amendments to bring the regulations into compliance with changes in State Law and changes driven by community interests.

Staff 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 2018**PL Eligible Activities**

- Zoning, Special Review, and Variance 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 it 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, TA program applications and non-motorized grant applications.
- Staff will begin the process of completely updating the Zoning Code. This includes an initial process of dismantling the code from a City/County Unified Code to an individual City and County Zoning Code. It is anticipated that this process could take up to two years.

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 and the North Bypass project.
- Activity in 2017 will include ordinance updates as required by State law including language addressing Home Occupation licensing, or requested by the public or governing bodies.
- All zone change applications will be reviewed for compliance with local plans.
- Staff is preparing for an update to the existing Unified Zoning Code based on fulfilling policy goals set by the local governing body including Growth Policy, Neighborhood Plans, Complete Streets and Infill Policies.

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.
- On-line submittal capability for certain zoning permits, i.e. sign and fence will increase efficiency and convenience for applicants.

FUNDING SCHEDULE - ZONING ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$26,800	\$107,200	\$134,000
TOTAL	\$26,800	\$107,200	\$134,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	20	80	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$27,400	\$109,600	\$137,000
TOTAL	\$27,400	\$109,600	\$137,000

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

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, general circulation data, and ensure conformity with the Functional Classification Map and associated elements of the Long Range Transportation Plan 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 2017

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. Updates to the City and County Subdivision Regulations due to legislative changes were drafted and approved.

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 involved monthly subdivision activity reporting and periodic reviews of new development locations. This is also considered in relation to the TA program and when the MPO pursues grants for non-motorized transportation projects in the community.

After staff initiated a review of county subdivision regulations in relationship to the Billings Urbanized Area a group was formed comprised of city/county staff, a member of the Board of County Commissioners, and local land use developers. The intent of the group is to determine if the development of Suburban Subdivision Regulations should be developed for properties currently outside the city limits but within the County Zoning Jurisdiction that may be annexed in the future. The regulations would contain requirements for county subdivisions to develop at city standards for infrastructure such as curb, gutter, sidewalk, etc. These regulations were adopted by the County in March of 2016.

PROPOSED ACTIVITIES - FISCAL YEAR 2018**PL Eligible Activities**

- Staff will review all subdivisions for compliance with the Billings Area Long Range Transportation Plan, and for conformity with the Billings Area Bikeway and Trail Master Plan, Lockwood Transportation Plan, Blue Creek Transportation Plan, 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 2018 for a variety of projects, including the Long Range Transportation Plan Update, the continued alignment analysis for the Inner Belt Loop Phase II, 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.
- Implementation of the Suburban Subdivision Regulations within the County Zoning Jurisdiction area.

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.
- Correctly identified street segments in alignment with the 2014 Transportation Plan Functional Classification Map.

FUNDING SCHEDULE - SUBDIVISION ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$37,500	\$87,500	\$125,000
TOTAL	\$37,500	\$87,500	\$125,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$38,100	\$88,900	\$127,000
TOTAL	\$38,100	\$88,900	\$127,000

*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 2017

The traffic count program for FY 2017 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 Plan (CIP). Crash information was compiled and analyzed. Some of the crash data was used in the completing the West End Multi-Modal Traffic Modeling Study. Crash data is also used in many of the planning studies undertaken by the MPO. The staff also continued to utilize the trail scanners that were purchased and found new and better ways to both use the scanners in more trail locations in the community and display the data for various applications. Rails to Trails Conservancy chose Billings as a pilot city for two EcoCounters, these counters were placed on commuter trails within the City and are continuously transmitting real time data. Also, the City has modified two traffic signals so they have the capability of detecting bicycle traffic at intersections. The Seasonal Traffic Intern has been combined into the City Engineering (Contract Position). This was done as a cost saving measure and will allow more flexibility with MPO related duties as they are presented. A silo based data retention system was put into place. This system allows for digital data storage of all the traffic count information and will enable better staff, agency and public access to the information in 2017.

Staff initiated the development of a statistically valid Travel Demand Census (Household Travel Survey). This survey will collect approximately 1,100 travel surveys in Yellowstone County. This project was expanded from the MPO to county-wide at the request of MDT and they contributed one-half of the contract amount. This survey is anticipated to be complete summer of 2017. This survey will be directly tied to the development of the Billings MPO TransCad Model program.

PROPOSED ACTIVITIES - FISCAL YEAR 2018

PL Eligible Activities

- To complete the development of the Billings MPO TransCad Model program. The ability of the Billings MPO to conduct transportation modeling in-house will benefit the community and will include modeling data on vehicles, bike and transit.
- 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 FY2018. All traffic count data will be submitted to the MDT by February 1, 2019.
- Crash data will be compiled and analyzed to determine high hazard locations.
- Staff will update, where appropriate, the City's Capital Improvement Program.
- The Contract Position with City Engineering will take on expanded duties of traffic modeling and traffic model upkeep and maintenance.
- Staff will collect and maintain bike/pedestrian information through the trail census and use of the trail-bike/pedestrian scanner. This activity is in conjunction with MPO region wide planning.

- Additional integration of the Transportation Planner II position into the Division’s transportation project work and familiarity with transportation planning issues will continue under the direction of the Transportation Planning Coordinator. This individual continues to be responsible for managing traffic data for studies and reference, administering the TA Program, training for future modeling traffic conditions related to new developments and transportation system changes.
- The traffic count data silo will be maintained and access for other agencies and the public will be coordinated with the system.
- Complete Street Progress Report as documented in Work Element 200.
- The MPO is will integrate new traffic count equipment. Staff will work with MDT on coordinating this.
- The Bicycle-Pedestrian activities will continue. Duties will include but not limited to:
 - Maintain Bike/pedestrian data bases in conjunction with MPO region wide planning purposes.
 - Maintain data base for easement acquisition.

STAFFING

13.5 Staff Months – City/County Planning

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.
- Current traffic count data.
- Current bike/pedestrian counts.

FUNDING SCHEDULE - TRANSPORTATION SYSTEM DATA

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$225,000	0	\$225,000
TOTAL	\$225,000	0	\$225,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$215,000	0	\$215,000
TOTAL	\$215,000	0	\$215,000**

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

**This Includes - \$125,000 for the development of a Billings MPO TransCad Model

301 TRANSPORTATION PLAN (4311)

OBJECTIVE

- Implement the Goals and Objectives in the 2014 Billings Long Range 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 2017

Staff continues to implement elements of the 2014 Long Range Transportation Plan. Elements in the Plan include Goals and Objectives, an expanded Transit section, an analysis of the railroad interface with the community, and a review of current projects listed in the 2014 Study.

Staff completed the update to the 2011 Billings Area Bikeway and Trail Master Plan. This update was transportation focuses and didn't include recreational trails. This plan was adopted by the PCC in May of 2016.

PROPOSED ACTIVITIES - FISCAL YEAR 2018

PL Eligible Activities

- Staff will work to implement the 2016 Billings Area Bikeway and Trail Master Plan.
- Staff will initiate the update to the 2014 Transportation Plan including an update to the 2008 Public Participation Plan.
- Staff will also integrate the 2014 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.
- Continue to update and distribute the MPO Bike/Pedestrian Maps.

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 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$250,000	0	\$250,000
TOTAL	\$250,000	0	\$250,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$325,000	0	325,000
TOTAL	\$325,000	0	325,000

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

**Initiate the update the 2014 Long Range Transportation Plan - \$200,000, Update the 2008 Public Participation Plan - \$25,000

302 PLANNING STUDIES (4312)

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2017

- Staff initiated the Downtown Area Traffic Circulation and Safety Study. The project will review current traffic flow with the existing one-way street configuration, review bike and pedestrian safety, and the feasibility of conversion of one-way streets to two-way and its' impact on traffic flow and bike/pedestrians. It is anticipated that a consultant will be under contract in the next few weeks.

PROPOSED ACTIVITIES - FISCAL YEAR 2018

PL Eligible Activities

- Complete the Downtown Area Traffic Circulation and Safety Study. This study will contain existing data and recommend potential transportation projects for future funding.

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 wrap-up.

STAFFING

6.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

- A study that will identify future transportation infrastructure projects to encourage better traffic flow in the downtown. This study will also provide guidance on infrastructure and programs that will encourage active transportation in a safe environment.

FUNDING SCHEDULE – PLANNING STUDIES

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$105,000	\$70,000	\$175,000
TOTAL	\$105,000	\$70,000	\$175,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	60	40	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$120,000	\$80,000	\$200,000**
TOTAL	\$120,000	\$80,000	\$200,000**

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

**Downtown Area Traffic Circulation and Safety Study \$100,000.

41.15.500 TRANSPORTATION IMPROVEMENT PROGRAM

500 TRANSPORTATION IMPROVEMENT PROGRAM (4313)

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2017

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

PROPOSED ACTIVITIES - FISCAL YEAR 2018

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 FHWA, the Clean Air Act, and local priorities.

FUNDING SCHEDULE - TRANSPORTATION IMPROVEMENT PROGRAM

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$31,000	0	\$31,000
TOTAL	\$31,000	0	\$31,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$32,000	0	\$32,000
TOTAL	\$32,000	0	\$32,000

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

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 2017

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 2018

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 continue to review the MOVES Program and others like it and their relationship to the MPO.

STAFFING

2.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

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

FUNDING SCHEDULE - ENVIRONMENTAL CONSIDERATIONS

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$30,000	0	\$30,000
TOTAL	\$30,000	0	\$30,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2017

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$31,000	0	\$31,000
TOTAL	\$31,000	0	\$31,000

*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 2017

N/A

PROPOSED ACTIVITIES - FISCAL YEAR 2018

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 2017

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$389,282	102,200	\$491,482
TOTAL	\$389,282	102,200	\$491,482

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2018

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$347,250	127,250	\$474,500
TOTAL	\$347,250	127,250	\$474,500

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

SECTION II -- FUNDING

**TABLE I
FUNDING SUMMARY
FEDERAL FISCAL YEAR 2018**

WORK ELEMENT	FUNDING SOURCES FY 2018		
	PL*	LOCAL	EST. COST
100 Administration	\$178,750	\$146,250	\$325,000
101 Service	19,500	19,500	39,000
102 Citizen Involvement	32,000	32,000	64,000
200 Community Planning	64,500	150,500	215,000
204 Zoning	27,400	109,600	137,000
205 Subdivision	38,100	88,900	127,000
300 Transportation System	215,000	0	215,000
301 Transportation Plan	325,000	0	325,000
302 Planning Studies	120,000	80,000	200,000
500 T.I.P.	32,000	0	32,000
600 Environmental	31,000	0	31,000
700 Contingency	257,250	117,250	374,500
TOTAL	\$1,340,500	\$744,000	\$2,084,500

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

**TABLE II
FUNDING COMPARISONS**

WORK ELEMENT	FY 2018 ESTIMATED COST	FY 2017 ESTIMATED COST
100 Administration	\$325,000	\$320,000
101 Service	39,000	38,000
102 Citizen Involvement	64,000	62,000
200 Community Planning	215,000	213,000
204 Zoning Administration	137,000	134,000
205 Subdivision Administration	127,000	125,000
300 Transportation System Data	215,000	225,000
301 Transportation Plan	325,000	250,000
302 Planning Studies	200,000	175,000
500 T.I.P.	32,000	31,000
600 Environmental Considerations	31,000	30,000
700 Contingency	374,500	491,482
TOTAL	\$2,084,500	\$2,094,482

**TABLE III
FUNDING PERCENTAGES FEDERAL FISCAL YEAR 2018**

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 2018**

WORK ELEMENT	DIRECTOR (Friday)	SENIOR PLANNER (TRANS.) (Walker)	PLANNER I (Husman)	PLANNING MANAGER (Plecker)	PLANNER II (Mattox)	CLERK (Deines)	PLANNER II (Green)	PLANNER I (Vacant)	SENIOR PLANNER (ZONING) (Cromwell)	Active Trans. Planner I (Vacant)	TOTAL M.M.
100	7	1.5	2.5	5.5	.5	1.5	.5	.5	1	5.5	26
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	2.5	21
204			.5	.5		.5	.5	2	6		10
205			.5	1		.5	7.5		2		11.5
300		2.5	.5	.5	5	2				3	13.5
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	11	110

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

WORK ELEMENT	CITY TRAF. TECHNICIAN
300	11
TOTAL	11

SECTION III

INDIRECT COST PLAN

INTRODUCTION

The Office of Management and Budget Circular 2 CFR Part 200 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 **12%** of the City and County's direct salaries and wages is proposed. The **12%** 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 **54%** 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)	\$230,000
Planning Dept. Fees (Yellowstone Co.)	\$44,000
Yellowstone County (Mill)	\$470,000
PL*	\$1,340,500
TOTAL	\$2,084,500

*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, 2016 through June 30, 2017. The calculated rate is applicable to the grant period, which is October 1, 2017 through September 30, 2018.

LIST OF ACRONYMS

ADA	American Disability Act
BSEDA	Big Sky Economic Development Authority
CAC	Citizen Advisory Committee
CMAQ	Congestion Mitigation Air Quality
CTEP	Community Transportation Enhancement Program
EBURD	East Billings Urban Renewal District
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIS	Geographic Information System
HPMS	Highway Performance Monitoring System
ISTEA	Intermodal Surface Transportation Efficiency Act
MAP-21	Moving Ahead for Progress in the 21 st Century
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
TA	Transportation Alternative Program
TAC	Technical Advisory Committee
TDP	Transit Development Plan
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 2017

Conformance with federal, state, and local administrative requirements for maintenance of transit planning function, including continuing to maintain and update the Coordinated Transportation Plan. Stayed informed of Federal/State requirements concerning grants. Attended training opportunities to enhance knowledge and skills. Attended general transit-related meetings. Managed FTA Section 5303 grant activities, and prepared transit aspect of UPWP. Participated in TAC and other meetings.

PROPOSED ACTIVITIES FISCAL YEAR 2018

All administrative functions necessary in support of transit planning activities will be performed. Improve data-keeping practices. 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 2018 UPWP for transit planning activities will also be developed under this line item. Continue to research and develop the use of FTA funding, as provided in the FAST Act. Maintain coordination with 5310 providers and as the lead agency, develop and apply for capital grants for new vehicles as decided by the Coordination Transportation Plan Committee. The Coordinated Transportation Plan will be updated, as required by the FAST Act

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 and developing the FTA mandated Transit Asset Management Plan will also be performed.

STAFFING

214.99 Transit Planner Staff Hours
43 Administrative Support Staff Hours
43 Aviation/Transit Director Staff Hours

300.99 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 17	\$5,222	\$20,890	\$26,112
Estimated FY 2018	\$4,993	\$19,971	\$24,964

44.24.01 NEW TRANSPORTATION SERVICE EVALUATION AND ANALYSIS

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 2017

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. Performed operational analysis of the transit system. Analyzed and implemented fare box and other revenue changes. Performed general planning for system improvements, including route changes, schedule changes, and locations for amenities such as bus shelters. On-going ridership tracking by route. Provided information and comments related to transit on development and annexation projects. Performed general transit planning.

PROPOSED ACTIVITIES FISCAL YEAR 2018

Continuation of activities undertaken in FY 2017 including, research to determine if there is any possibility for additional service hours or additional routes for the system in the future. Assisting with financial analysis and planning; and assessing future capital and operating requirements. Continue needed service adjustments, including means to continue addressing needs with fewer resources. Continue planning efforts regarding public and stakeholder involvement and input opportunities, including facilitating public meetings to plan for improvements on transit routes and specialized services for seniors and disabled.

STAFFING

600.2 Transit Planner Staff Hours

120.04 Administrative Support Staff Hours

150.05 Aviation/Transit Director Staff Hours

870.29 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 17	\$13,907	\$55,629	\$69,536
Estimated FY 2018	\$13,860	\$55,440	\$69,300

44.24.02 CURRENT SERVICE ENHANCEMENT**OBJECTIVE**

To improve service and ridership in existing transit system.

ACCOMPLISHMENTS FISCAL YEAR 2017

Worked with operational staff in reviewing and implementing system improvements to existing routes and services and to assess system functioning. Assisted in assessing upcoming operational needs. Revised ridership data for better accuracy in analysis of system functioning. Provided monthly ridership (including wheelchair and bike rack use) analysis, assessed ridership trends, and prepared other information on system functioning as requested. Monitored data to analyze possible improvements to routes and schedules. Prepared National Transit Database reports and gathered information from the public for planning purposes.

PROPOSED ACTIVITIES FISCAL YEAR 2018

Continuation of activities undertaken in FY 2017. Assist in identification and implementation of means to improve current service, including analyzing the routes and schedules with gathered data. Researching the feasibility of real time GPS tracking on the buses, allowing riders to determine where the bus is in real time. Researching the use of electronic fare boxes to assist in tracking ridership numbers for determining the effectiveness of current routes. This element may also 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. Develop and implement creative outreach programs to increase ridership and provide Bus Travel Training to citizens. Maintain monthly ridership figures and summary figures for effective decision-making. Complete National Transit Database reports. Other tasks may include monitoring public reaction to modified routes, schedules and marketing efforts, and assist in assessing budgetary needs.

STAFFING

616.75	Transit Planner Staff Hours
123.35	Administrative Support Staff Hours
<u>123.35</u>	Aviation/Transit Director Staff Hours
863.45	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 17	\$13,279	\$53,116	\$66,395
Estimated FY 2018	\$13,463	\$53,850	\$67,313

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 2017

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 grants.

PROPOSED ACTIVITIES FISCAL YEAR 2018

City Transit Division will develop information on the operating and capital projects for which MET Transit and MET Plus 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, 5310 & 5339 grant assistance.

STAFFING

70.00	Transit Planner Staff Hours
14.00	Administrative Support Staff Hours
<u>14.00</u>	Aviation/Transit Director Staff Hours
98.00	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 17	\$1,563	\$6,250	\$7,813
Estimated FY 2018	\$1,528	\$6,112	\$7,640

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 2017

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 Plus's efficiency & cost-effectiveness, including monitoring Paratransit Scheduling software. Continue to coordinate transportation services among 5310 transit providers, social service agencies and the general public to provide an overall strategy to enhance transportation access, minimize duplication of services and facilitate the most appropriate cost-effective transportation possible with available resources.

PROPOSED ACTIVITIES FISCAL YEAR 2018

Continuation of activities undertaken in FY 2017. Plan additional sensitivity training for MET operators and other employees. 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. Monitor and assess means to improve efficiency and effectiveness of paratransit service, including the update of the current paratransit software system. Continue to facilitate effective service provision and usage of lift-equipped fixed-route service. Participate on resource advisory groups. Continue to facilitate monthly Transportation Coordination Planning meetings with human service providers, social service agencies, transit providers and the general public to coordinate efforts associated with transit capital and service planning, as required under the FAST Act. Continue to provide outreach and education for social service professionals in the community and with senior groups.

STAFFING

240.00	Transit Planner Staff Hours
48.00	Administrative Support Staff Hours in support of Planner
470.00	Paratransit Coordinator Staff Hours
164.50	Clerical Staff Hours in support of Paratransit Coordinator
48.00	Aviation/Transit Director Staff Hours
970.50	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 17	\$13,137	\$52,546	\$65,683
Estimated FY 2018	\$13,264	\$53,058	\$66,322

SECTION II FUNDING

**Table 4
Funding Summary and Staff Months by Element - City Transit Division
Federal Fiscal Year 2018**

Work Element	Funding Source			Disbursement Percentage		Staff Hours
	City	FTA	Total Amount	City	FTA	
44.21.01	\$4,993	\$19,971	\$24,964	20	80	300.99
44.24.01	\$13,860	\$55,440	\$69,300	20	80	870.29
44.24.02	\$13,463	\$53,850	\$67,313	20	80	863.45
44.25.01	\$1,528	\$6,112	\$7,640	20	80	98.00
44.26.15	\$13,264	\$53,058	\$66,322	20	80	970.50
SUB TOTAL	\$47,108	\$188,431	\$235,539	20	80	3,103.23
TOTAL	\$47,108	\$188,431	\$235,539	20	80	3,435.25

ALLOCATION OF COSTS

Expenditures identified include direct costs, benefits at the rate of 53% of direct salary or wages, and indirect costs at the rate of 12% of direct salary or wages. These rates for benefits and indirect costs were approved in a January 24, 2017 letter from the MDT Urban Planning Section.