

CITY OF BILLINGS

CITY OF BILLINGS VISION STATEMENT:

“THE MAGIC CITY: A DIVERSE, WELCOMING COMMUNITY WHERE PEOPLE PROSPER AND BUSINESS SUCCEEDS.”

WORK SESSION AGENDA

COUNCIL CHAMBERS

August 5, 2019

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. Quarterly Updates:

- Budget
- Council Initiatives/Goals
- Parks and Recreation Update
- Code Enforcement Update
- Public Comment

2. 2020 Draft Unified Planning Work Program (UPWP)

- Public Comment

COUNCIL DISCUSSION:

PUBLIC COMMENT on “NON-AGENDA ITEMS”. **Speaker Sign-in required.** *(Restricted to ONLY items not on this printed agenda. Comments are limited to 3 minutes. Please sign the roster at the cart located at the back of the Council chambers or at the podium.)*

ADJOURN:

CLOSED EXECUTIVE SESSION* (pending litigation)

Note:

- This meeting is an “informal” meeting of the City Council. The content of the Agenda is subject to change at the meeting.
- In the event there is a Closed Executive Session at the end of a Work Session, the sole purpose is to discuss litigation strategy. The other parties to the case(s) discussed are not public bodies or associations as described in Section 2-3-203(1) and (2), MCA. The meeting is closed, as allowed by Section 2-3-203(4)(a), MCA, “to discuss a strategy to be followed with respect to litigation when an open meeting would have a detrimental effect on the litigating position” of the City of Billings.

Council Work Session

1.

Meeting Date: 08/05/2019

TITLE: Quarterly Updates

Department: City Hall Administration

Presentation: Yes

PROBLEM/ISSUE STATEMENT

Quarterly Updates will be provided to Mayor and Council in the following areas:

City of Billings Budget (Andy Zoeller - Finance Director)

Council Initiatives (Chris Kukulski / Kevin Iffland)

City of Billings Parks and Recreation (Mike Whitaker)

Code Enforcement (Nicole Cromwell)

RECOMMENDATION

No action will be required by Council on this item.

Attachments

Budget

Initiatives

Council Priorities

Parks and Recreation Qtrly Report

Code Enforcement 2019 2nd Quarter

Code Enforcement Ranks



QUARTERLY FINANCIAL REPORT

FY 2019 Fourth Quarter

CHRIS KUKULSKI, CITY ADMINISTRATOR

Attached is the fourth quarter FY 2019 financial report for your review. The fiscal year 2019 is complete, except for payments for orders and construction completed in June.

Andy Zoeller

A handwritten signature in blue ink that reads "Andy Zoeller". The signature is written in a cursive style.

FY 2019 Q4

GENERAL FUND

REVENUES

For the fiscal year 2019, the City's General Fund performed as expected when compared to the budgeted amounts.

Tax revenue collected in the General Fund was \$16.8 million, or 97.5% of what was budgeted. The remaining amounts due are delinquent taxes and will be collected in the next fiscal year. Tax revenue for FY19 increased by 3.6% when compared to the prior year. This was a result of an increase in taxable value within the city, delinquent taxes from prior years paid this fiscal year, and an increase in the number of mills levied from the prior year.

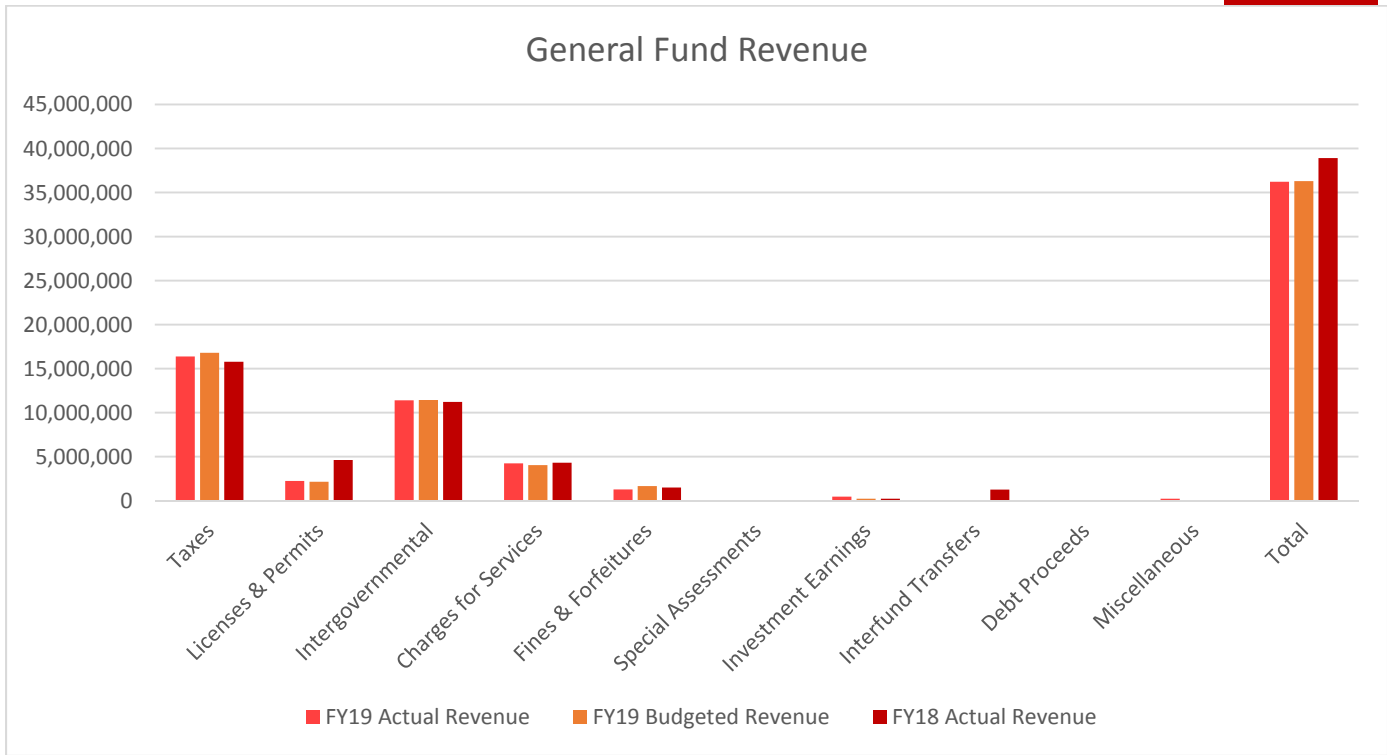
License and permit revenue collected was 4.7% higher than what was budgeted. This was a result of the cable franchise fee being \$60K more than what was budgeted. However, overall the FY19 license and permit revenue decreased by \$2.4 million from the prior year, because of the removal of the franchise fee on utility bills.

Charge for service revenue for FY19 was unchanged from the prior year at \$3.7 million. This revenue is largely related to charges for parks and recreation and methane gas sales at the landfill.

Fines and forfeiture revenue was down about 20% compared to the prior fiscal year. There was about \$200k less collected in court fines in FY19 than in FY18.

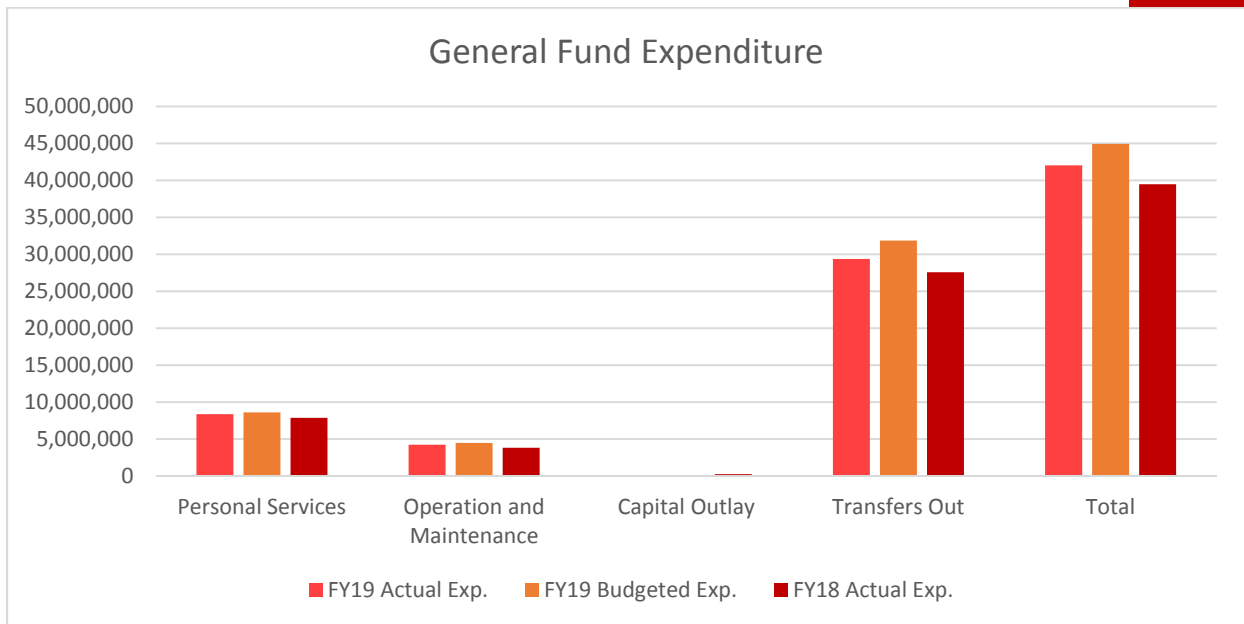
Investment earnings were up over 100% when compared to the prior fiscal year.

Overall revenue in the General Fund was down 7.47%, or \$2.7M, from the prior year. When compared to the total budgeted amount for FY19, actual revenue collected in the General Fund was 99.9%.



EXPENDITURES

The actual expense in the General Fund for FY19 was 93.5% of budget, or \$42 million. This is an increase of 6% over the prior fiscal year. The increase over FY18 was driven largely by Personal Services and the transfer to the Public Safety Fund. Total General Fund reserves used in FY19 were \$6.9 million.

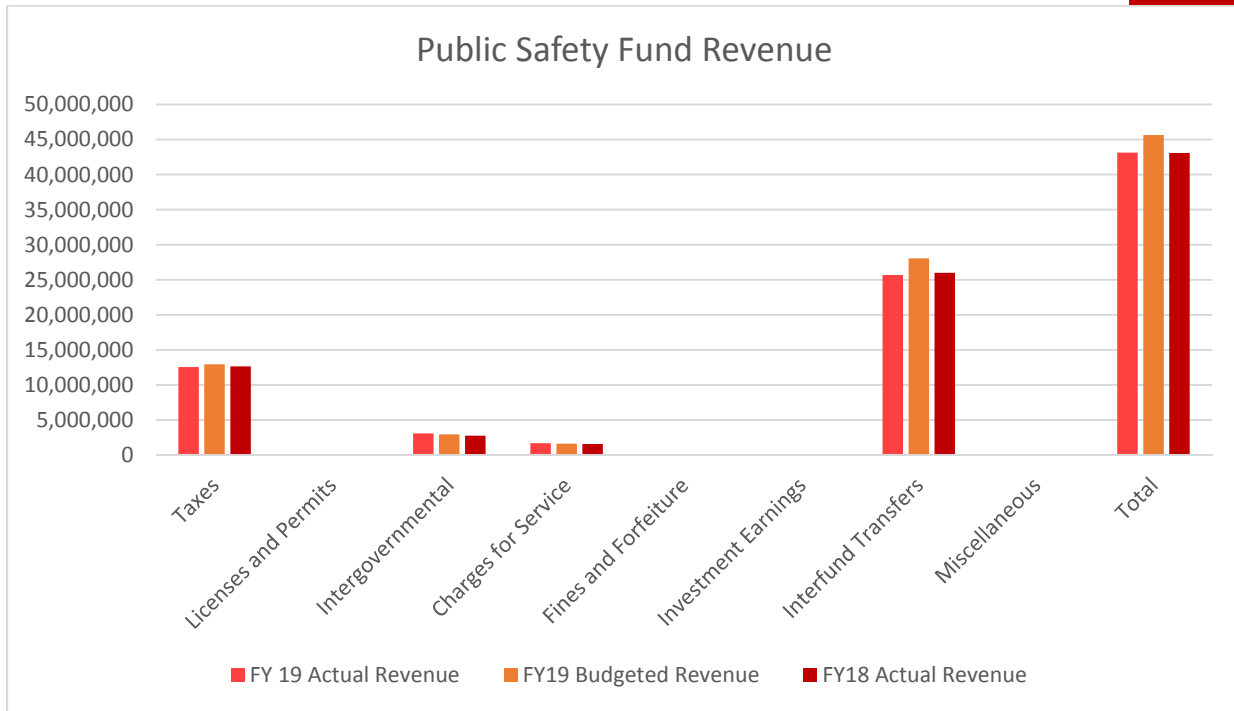


PUBLIC SAFETY FUND

REVENUE

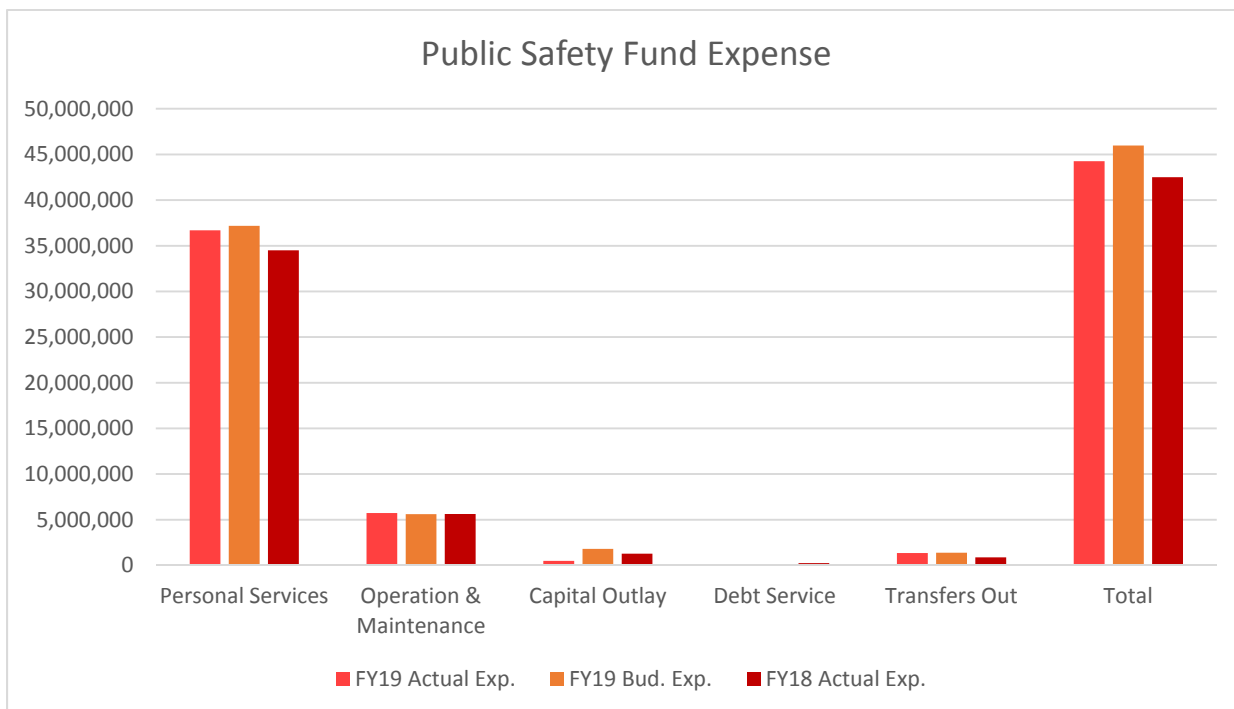
Tax revenue in the Public Safety Fund was down 0.75% when compared to the prior year. This was caused by the Public Safety Mill Levy 2, which is held at \$8.2 million each year and does not increase. Total tax revenue collected in the Public Safety Fund for FY19 was \$12.6 million.

Overall Public Safety Fund revenue increased by 2% over FY18. The major increases were a result of additional charges to the School District for additional School Resource Officers, charges to Billings Clinic and other entities for police presence at events, and to the BUFSA for Yellowstone County fire protection.



EXPENDITURE

Expenditures in the Public Safety Fund were up 3.95%, or \$1.75 million, over FY18. This was a result of increased personal services costs, which totaled \$36.7 million.





FY 2019 Q4 SUMMARY

Final FY19 budget amendments will be presented to City Council at an August meeting. The amendments will include construction change orders, contracts, and other unanticipated expenses that occurred during the fiscal year. The Police Department will request a budget amendment for increased costs associated with jail charges. In addition, the Legal Department will request a budget amendment for the costs associated with defending cases brought against the City.

City staff will also bring forward FY20 budget amendments to re-establish budget authority for capital projects that were unable to be started during the prior fiscal year.

Additional financial data for major city funds is attached for your review.

City of Billings						
GENERAL FUND OPERATING						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
TAXES	16,790,920.00	16,378,946.30	0.00	-423,792.44	-1.82	15,114,367.43
LICENSES & PERMITS	2,146,291.00	2,247,159.57	0.00	93,688.57	0.39	4,711,512.59
INTER-GOVERNMENTAL	11,430,866.00	11,405,533.85	0.00	-25,332.15	-0.67	11,211,236.30
CHARGES FOR SERVICES	4,032,642.00	4,243,792.32	0.00	211,150.32	-3.36	4,297,276.80
FINES & FORFEITS	1,656,203.00	1,271,807.87	0.00	-384,395.13	-0.56	1,499,620.38
SPECIAL ASSESSMENTS	0.00	188.96	0.00	188.96	100.00	0.00
INVESTMENT EARNINGS	217,000.00	453,164.13	0.00	205,802.93	1.24	222,091.63
INTERFUND TRANSFERS	6,600.00	2,022.33	0.00	-4,577.67	-1.24	1,252,282.00
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	0.00	227,611.52	0.00	227,611.52	100.00	25,164.04
Total Revenues	36,280,522.00	36,230,226.85	0.00	-99,655.09	100.00	38,333,551.17
Expenditures:						
By Category						
PERSONAL SERVICES	8,611,820.00	8,356,983.97	0.00	254,836.03	0.97	7,866,190.76
OPERATIONS & MAINT	4,478,524.41	4,240,193.72	14,868.36	247,971.54	0.93	3,796,169.38
CAPITAL	0.00	79,595.63	97,969.96	-177,565.59	100.00	242,850.03
DEBT SERVICE	0.00	0.00	0.00	0.00	100.00	0.00
INTERFUND TRANSFERS	31,855,087.00	29,361,823.44	0.00	2,493,263.56	0.85	27,574,054.75
Total Expenditures	44,945,431.41	42,038,596.76	112,838.32	2,818,505.54	100.00	39,479,264.92



City of Billings						
GENERAL FUND-BY DEPT DIVISION						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Expenditures:						
By Department/Division						
MAYOR & COUNCIL	219,565.00	210,404.61	0.00	9,160.39	0.94	198,235.00
CITY ADMINISTRATOR	777,077.00	770,159.85	0.00	6,917.15	0.94	706,147.19
HUMAN RESOURCES	745,750.00	706,219.42	1,225.00	42,885.58	0.94	678,463.38
CITY ATTORNEY	1,718,003.00	2,008,681.54	0.00	-290,678.54	1.15	1,757,290.49
MUNICIPAL COURT	1,499,494.00	1,344,655.49	13,643.36	143,927.99	0.97	1,334,614.21
FINANCE	1,582,619.00	1,423,789.57	97,969.96	60,859.47	0.96	1,282,513.61
CODE ENFORCEMENT	558,019.00	481,442.30	0.00	76,576.70	0.84	492,422.64
PARKS & RECREATION	7,442,515.41	7,236,567.15	0.00	223,144.63	0.65	4,955,784.92
NON-DEPARTMENTAL	30,322,389.00	27,826,676.83	0.00	2,495,712.17	0.92	28,028,287.83
COUNCIL CONTINGENCY	80,000.00	30,000.00	0.00	50,000.00	0.40	45,505.65
Total Expenditures	44,945,431.41	42,038,596.76	112,838.32	2,818,505.54	100.00	39,479,264.92

City of Billings						
PUBLIC SAFETY FUND						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
By Category						
TAXES	12,938,519.00	12,553,017.15	0.00	-396,194.84	-1.74	12,058,493.71
LICENSES & PERMITS	27,700.00	38,921.67	0.00	11,221.67	-1.37	42,296.54
INTER-GOVERNMENTAL	2,955,145.00	3,095,247.55	0.00	140,102.55	-1.54	2,771,250.37
CHARGES FOR SERVICES	1,622,321.00	1,700,307.06	0.00	77,986.06	-0.84	1,577,812.92
FINES & FORFEITS	2,400.00	2,540.00	0.00	140.00	100.00	2,400.00
INVESTMENT EARNINGS	300.00	9,559.00	0.00	9,259.00	-10.34	10,351.35
INTERFUND TRANSFERS	28,040,920.00	25,666,599.00	0.00	-2,374,321.00	-0.92	25,999,386.82
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	29,095.00	67,919.65	0.00	38,824.65	1.30	51,656.66
Total Revenues	45,616,400.00	43,134,111.08	0.00	-2,492,981.91	100.00	42,513,648.37
Expenditures:						
By Category						
PERSONAL SERVICES	37,190,118.00	36,691,741.89	0.00	498,376.11	0.99	34,521,727.50
OPERATIONS & MAINT	5,596,527.12	5,735,837.54	238,857.72	-371,613.69	1.00	5,582,212.89
CAPITAL	1,800,603.90	489,735.76	98,235.90	1,212,632.24	0.20	1,317,617.98
DEBT SERVICE	0.00	0.00	0.00	0.00	100.00	236,502.44
INTERFUND TRANSFERS	1,387,562.00	1,346,998.46	0.00	40,563.54	0.08	879,934.00
Total Expenditures	45,974,811.02	44,264,313.65	337,093.62	1,379,958.20	100.00	42,537,994.81
By Department/Division						
POLICE	24,215,722.74	24,245,109.13	129,644.66	-152,476.60	0.97	22,800,962.67
FIRE	21,759,088.28	20,019,204.52	207,448.96	1,532,434.80	0.89	19,737,032.14
Total Expenditures	45,974,811.02	44,264,313.65	337,093.62	1,379,958.20	100.00	42,537,994.81



City of Billings						
AIRPORT OPERATING FUND						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	2,931,037.00	2,076,224.98	0.00	-854,812.02	-0.75	2,273,836.04
CHARGES FOR SERVICES	12,472,699.00	11,944,929.08	0.00	-527,769.92	-0.81	11,987,279.97
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	219,680.00	298,397.35	0.00	78,717.35	-6.46	112,485.44
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	79,420.00	94,591.03	0.00	15,171.03	15.35	87,160.89
Total Revenues	15,702,836.00	14,414,142.44	0.00	-1,288,693.56	100.00	14,460,762.34
Expenditures:						
By Category						
PERSONAL SERVICES	4,810,461.00	4,429,363.99	0.00	381,097.01	0.92	4,264,828.61
OPERATIONS & MAINT	3,361,909.00	2,658,754.92	93,439.48	609,714.60	0.81	3,907,928.01
CAPITAL	8,457,017.12	5,803,610.57	3,158,846.92	-505,440.37	1.06	3,129,676.89
DEBT SERVICE	1,596,980.00	305,009.16	0.00	1,291,970.84	0.21	384,105.18
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	18,226,367.12	13,196,738.64	3,252,286.40	1,777,342.08	100.00	11,686,538.69

City of Billings						
PUBLIC WORKS-SOLID WASTE FUND						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	14,487,500.00	14,933,574.38	0.00	446,074.38	-1.39	15,120,301.55
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	184,000.00	295,349.83	0.00	111,349.83	0.37	122,470.80
DEBT PROCEEDS	18,000,000.00	21,990,000.00	0.00	3,990,000.00	-1.22	0.00
MISCELLANEOUS	0.00	4,064.43	0.00	4,064.43	100.00	8,141.84
Total Revenues	32,671,500.00	37,222,988.64	0.00	4,551,488.64	100.00	15,250,914.19
Expenditures:						
By Category						
PERSONAL SERVICES	5,264,147.00	5,312,526.78	0.00	-48,379.78	1.01	5,120,520.24
OPERATIONS & MAINT	5,025,632.59	5,003,576.58	217,388.26	-195,332.25	0.88	5,583,581.27
CAPITAL	26,955,070.57	3,955,867.89	22,848,877.39	150,325.29	0.99	5,235,589.43
DEBT SERVICE	1,257,000.00	335,541.79	0.00	921,458.21	0.27	0.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	38,501,850.16	14,607,513.04	23,066,265.65	828,071.47	100.00	15,939,690.94



City of Billings						
PUBLIC WORKS-WATER FUND						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	25,805,700.00	23,567,583.55	0.00	-2,238,116.45	-0.73	24,324,282.46
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	270,300.00	1,341,345.74	0.00	1,071,045.74	-3.44	333,644.37
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	7,200.00	156,331.00	0.00	149,131.00	100.00	29,823.11
Total Revenues	26,083,200.00	25,065,260.29	0.00	-1,017,939.71	100.00	24,687,749.94
Expenditures:						
By Category						
PERSONAL SERVICES	5,204,735.00	4,903,051.47	0.00	301,683.53	0.94	4,923,512.07
OPERATIONS & MAINT	7,752,199.53	6,770,212.06	623,993.15	357,994.32	0.89	7,723,190.89
CAPITAL	37,269,705.24	7,771,691.95	9,661,807.62	19,836,205.67	0.47	6,684,124.18
DEBT SERVICE	2,770,500.00	342,573.75	0.00	2,427,926.25	0.12	0.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	52,997,139.77	19,787,529.23	10,285,800.77	22,923,809.77	100.00	19,330,827.14

City of Billings						
PUBLIC WORKS-WASTEWATER FUND						
For fiscal year 2019, Periods 1 - 12						
	Total 2019 Amended Budget	YTD 2019 Actual	2019 Encumbrance	Variance	%	YTD 2018 Actual
Revenues:						
TAXES	0.00	0.00	0.00	0.00	100.00	0.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	100.00	0.00
INTER-GOVERNMENTAL	0.00	0.00	0.00	0.00	100.00	0.00
CHARGES FOR SERVICES	19,540,410.00	22,942,601.17	0.00	3,402,191.17	-7.11	18,818,662.54
FINES & FORFEITS	0.00	0.00	0.00	0.00	100.00	0.00
INVESTMENT EARNINGS	725,000.00	1,212,268.32	0.00	487,268.32	-1.89	881,983.25
DEBT PROCEEDS	0.00	0.00	0.00	0.00	100.00	0.00
MISCELLANEOUS	0.00	4,976.28	0.00	4,976.28	100.00	5,233.09
Total Revenues	20,265,410.00	24,159,845.77	0.00	3,894,435.77	100.00	19,705,878.88
Expenditures:						
By Category						
PERSONAL SERVICES	4,135,937.00	3,771,213.33	0.00	364,723.67	0.90	3,754,625.47
OPERATIONS & MAINT	5,077,111.47	4,697,343.02	478,010.62	-98,242.17	0.86	4,617,794.15
CAPITAL	55,749,451.40	24,895,642.36	17,972,218.78	12,881,590.26	0.77	29,896,960.27
DEBT SERVICE	5,330,000.00	186,063.75	0.00	5,143,936.25	0.03	350.00
INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	100.00	0.00
Total Expenditures	70,292,499.87	33,550,262.46	18,450,229.40	18,292,008.01	100.00	38,269,729.89

**COUNCIL INITIATIVES
APPROVED SINCE APRIL 15, 2019**

Date	Sponsor/Initiative	Action	Resolved	Assigned To
02/12/07	COUNCILMEMBER BREWSTER: Moved to direct Staff to begin buying right-of-way (ROW) for the Inner Belt Loop to be completed in five (5) years, and beginning with the next budget cycle. APPROVED.	Phase 1 (Wicks to Alkali Creek) is complete. Public Works evaluated alternative route in CIP Amendment, report made 11/7/16. Phase II funded through Gas Tax increase.	Phase I Completed. Complete – waiting for New Gas Tax funding	Dave Mumford
12/14/15	COUNCILMEMBER PITMAN: Directed staff to begin discussions regarding the right of way purchase with the Morledge family and to bring a recommendation back to Council at a later date, seconded by Councilmember Yakawich. APPROVED.	Public Works evaluated routes under CIP Amendment approved 4/11/16. Discussions complete with the State, waiting for funding.	Complete – waiting for New Gas Tax funding	Dave Mumford
2/8/16	COUNCILMEMBER SULLIVAN: Made a motion to instruct Public Works to lead the Police Department, downtown businesses and the Traffic Control Board to propose improvements to downtown intersections to increase pedestrian and vehicle safety; the group shall discuss and suggest improvements to signage, signals, enforcement and traffic flow and bring forth an implementable plan to Council, seconded by Councilmember Brewster. APPROVED.	The first meeting of the Project Advisory Committee for the Downtown Area Traffic Circulation and Safety Study has met twice in September and December 2018. Coordination also occurred with the OBSD Work Plan. The study is expected to finish in late spring 2019. Police has enforcement underway.	Phase 1 to be completed in August of 2019 with a presentation to council	Dave Mumford Wyeth Friday
2/8/16	COUNCILMEMBER SULLIVAN: Made a motion to review all ordinances over four years with the opportunity to fast track any ordinances to match citizen/council needs, seconded by Councilmember McFadden. APPROVED.	Departments are reviewing Municode comments, questions, and recommendations and adding those of their own.	In Progress	Brent Brooks Denise Bohlman
10/24/16	COUNCILMEMBER BREWSTER: Moved to direct staff to draft an ordinance for Council consideration concerning tree ownership to address damage to neighboring property owners, seconded by Councilmember Sullivan. APPROVED.	Memo by Assistant City Attorney Gina Dahl completed and emailed to Council. Memo may impact request for Ordinance.	Complete.	Dave Mumford Brent Brooks Mike Whitaker

Date	Sponsor/Initiative	Action	Resolved	Assigned To
11/14/16	COUNCILMEMBER FRIEDEL: Moved to direct staff to research placing on the next ballot changing the Charter to allow City Council to separate the legal department from administration to make the department independent of administration, seconded by Councilmember Brewster. APPROVED.	Was discussed at 9/5/17 work session. Pending direction from Council.	Complete.	Brent Brooks
07/24/17	COUNCILMEMBER CLARK: Moved to direct staff to provide Council with financing options for Centennial, Castle Rock and Optimist Parks toward completion of their projects at a work session prior to January pre-budgeting sessions, seconded by Councilmember Friedel. APPROVED.	\$2.46 million in FY19 budget for Phase I Centennial Park, currently in design and construction spring 2019. The FY19 budget also included amounts for improvements at Optimist Park. Additional phases and Centennial Park will be considered in future budget deliberations.	In Progress	Mike Whitaker Andy Zoeller
11/27/17	COUNCILMEMBER SULLIVAN: Directed staff to research developing an ordinance eliminating spas and massage parlors that contribute to human trafficking, seconded by Councilmember Yakawich. APPROVED.	Staff is currently reviewing ordinances from cities across the country and will prepare a draft ordinance using the best practices of these ordinances.	In Progress	Brent Brooks Rich St. John Wyeth Friday Andy Zoeller
12/10/18	COUNCILMEMBER YAKAWICH: Asked staff to solicit RFP's within the next six months, for building space to house the Administration, Finance, Planning and Public Works Departments and receive clarification from staff on how to proceed, seconded by Councilmember Cromley. APPROVED.	Staff is currently reviewing the Facilities Master Plan to provide updates. RFP issued on 07/18/2019.	Complete.	Chris Kukulski Kevin Iffland
4/8/19	COUNCILMEMBER CROMLEY directed staff to begin the process of increasing Councilmember compensation from \$600 to \$1,000 per month, and Mayor compensation from \$800 to \$2,000 per month, seconded by Councilmember Brown. APPROVED.	Ordinance change presented and approved by council	Complete.	
5/28/19	COUNCILMEMBER CROMLEY made a motion for the City Council and City Administrator to demand that the Montana Department of Transportation immediately modify the existing traffic control signal at the intersection of Montana Avenue and North 27 th Street by adding a left turn arrow and lengthening the amount of time the traffic signal allowed traffic to clear North 27 th Street after trains had cleared the crossing, seconded by Councilmember Yakawich. COUNCILMEMBER FRIEDEL made an amendment to the motion to change the suggested wording from "demand" to "strongly support / encourage" in the letter to MDOT, seconded by Councilmember Gibbs. APPROVED.	Presentation to council by Montana Department of Transportation, updates given on time frame for new traffic control devices	Complete.	

2019/2020 City Council Priorities

Quarterly Progress Report

Adopted March 11, 2019 – Quarterly report 7-19-19

HIGH

Improve the safety of Billings

- 1) Improve law enforcement capabilities (define the goal/set a standard) - *Changed service delivery model to improve coverage and response time (zones). Working with private sector to enhance policing services (EBURD/Clinic). Targeted street crimes and created Street Crimes Unit (SCU). Fully staffed traffic unit, to include K9 augmentation, to address traffic and drug issues.*
 - a. Improve safety ranking among MT and peer cities as defined by FBI stats - *Aggressively targeting violent criminal and drug activity through collaboration (Project Safe Neighborhood).*
 - b. Improve sense of safety in neighborhoods, the downtown, and parks as measured by our National Citizen Survey results - *Implemented Crime Prevention through Environmental Design (CPTED) in 2019. Augment downtown officers with extra bike officer presence and augmented park officer presence. Accepted fiduciary responsibilities for Yellowstone Connect with a goal to divert people to social services first, before employing enforcement. Attempting to increase presence in neighborhoods with directed patrol. Billings Public Library is continuing to explore how Police and Fire can partner with us for outreach and/or grant opportunities.*
 - c. Expand partnership with addiction and mental health service providers - *Actively involved with Yellowstone Connect. Billings Public Library has created partnerships with local agencies to expand awareness, offer outlets for discourse and is currently working on compiling a list of agencies for patrons looking for resources.*
 - d. Resolve over-crowding issues with incarceration - *Working with social services providers to divert individuals away from the justice system first. Active and consistent dialogue with Sheriff on balancing public safety needs vs YCDF population.*
 - e. Adopt spa/message parlor business license ordinance – *The ordinance has been drafted and we have held two open meetings to discuss the draft ordinance with business owners. The ordinance will be brought to the Council for your review within the next 90 days.*
- 2) Improve fire capabilities
 - a. *Adopt and Implement long range fire master plan*
- 3) Improve safe routes to schools – Medicine Crow – *During the August 19, 2019 City Council Work Session, our staff will be presenting several programs related to safe transportation routes including: safe routes to schools; residential traffic calming; how street design impacts traffic speed and safety.*
- 4) Continue focus on code enforcement - *Code Enforcement continues to operate under very high caseloads on a complaint basis. Coordination between Code Enforcement, City Legal staff and Municipal Court is improving but the complexity of some cases and limited resources means cases are not resolved quickly and neighborhood residents face ongoing problem properties.*
- 5) Investigate adding a 2nd full time judge – *Staff presented a report to the city council March 4, 2019 outlining the impacts of adding a 2nd full time judge. As of July 12, 2019, we are without a 2nd part-time judge. We anticipate Judge Kolar will approach the City Council within the next few months to confirm her appointment for our next part-time judge.*

- ✚ **Implement the One Big Sky Plan** (see City Contribution/Fiscal Gain estimates). - *The Strategy Partners have held several meetings to strategize on how best to move forward. Billings' hosted Lisa Clarke, CEO of Destination Medical Center (DMC) Rochester, July 16 and 17, 2019. Several community meetings, and private meetings were held with Lisa, local developers, Billings Clinic and St. Vincent's to understand how the DMC project has strengthened their local economy. The discussions provided great insight on how to implement our One Big Sky Plan.*

 - 1) Succeed at adopting "Value Capture" legislation (LC1182) – *the 406 Impact legislation failed in committee by one vote. The committee vote was followed by a "blast motion" on the senate floor that also failed by one vote.*

- ✚ **Successful 2019 Legislative Session** (see adopted legislative agenda) - *the city council was presented with the legislative wrap-up report on May 28, 2019. We had a face to face presentation and conversation between our lobbyist team and the city council during that meeting.*

- ✚ **Advance West-End Reservoir and Water Treatment Plant Projects** – *Project is progressing forward and is on track to be completed as presented.*

 - 1) Complete reservoir 2022 - *the reservoir design is proceeding. Competing land acquisition and will be bringing the buy/sell to City Council in September. On schedule to complete in 2022 (FY 2023).*
 - 2) Complete water plant 2024 - *design consultant has been selected and will be presented to City Council in August for their approval. On schedule for completion in 2024.*

- ✚ **Complete Project Re-Code**

 - 1) Adopt in phases
 - 2) Improve impact of casinos through site development - *Proposed new commercial zoning districts rolled out in June partly address this issue. Modifications to the requirements for when a Special Review is required and also new signage regulations are being developed for consideration to address this issue.*
 - 3) Include commercial corridor redevelopment standards - *The new proposed commercial zoning districts for the arterial corridors are designed to address redevelopment that better orients buildings to the street frontages, moves parking to the side or rear of the buildings and incorporates other elements to change commercial corridors over time.*
 - 4) Improve housing affordability & racial segregation - *The new proposed residential zoning districts provide a much greater opportunity for housing choices across most districts, with more units allowed in more districts, mixed use options for neighborhoods and accessory dwelling units as a new option to provide choices that cover a wider span of housing costs.*

MEDIUM

- ✚ **Improve Communication with our citizens**

 - 1) Overhaul City Website - *Representative on Website committee. Police Department operates and manages Twitter and Facebook account. Billings Public Library is currently helping with the redesign of the City website; overhauling the Library website; and leveraging its social media for other City departments.*
 - 2) Improve support and engagement with Neighborhood Task Forces - *The Planning and Community Services Department continues to provide support to the task forces and administer the general fund budget for the task forces, but this item needs further direction from the Council on the long-term expectations of the City-Task Force relationship and support. Police Department has representatives attend all Task Force meetings. Reports, stats, and Q&A.*

Special presentations upon request. Billings Public Library Director went to all the Neighborhood Task Forces to solicit feedback for the current Library strategic plan. Future visits are currently being planned to share the final document and to solicit more information regarding what services, programs, and resources are needed to meet citizen demands.

+ Improve city parks and trails system (quality and quantity)

- 1) Complete - Centennial Park improvements Phase I – *Phase 1 is under construction. The Friends of Billings Dog Park Committee donated \$80,000 to cover the cost of the off-leash dog area fencing and drinking fountains.*
- 2) Complete - Coulson Park Master Plan – *The Coulson Park Master Plan project is in progress. Our consultant has finished their research and site analysis and are currently working on several concepts. In the near future, these concepts will be reviewed by our steering committee, stakeholders and the general public to seek their comments and input.*
- 3) Complete Castlerock Park improvements – *The proposed budget and Capital Improvement Plan (CIP) included a new master plan for Castlerock Park. The master plan was removed from both the CIP and budget. We anticipate adding approx. six acres to the park in a land swap with School District 2 in late 2019. I anticipate readdressing the master plan during the next CIP and relying more on in-house planning skills to augment consulting services.*
- 4) Increase trails investments - *While the City is making some limited progress in construction of separated paths along street reconstruction projects – Midland Road and Central Avenue are recent examples – lack of a dedicated local funding source to enable planning and programming of trail projects is preventing significant trail investments in the community.*
- 5) Increase park investments (taxes/fees)
 - a) Investigate private revenue ideas (cell towers/vender sales/restaurants etc.) – *An agreement was signed with Verizon to locate a cell tower at the fire station in Terry Park. A portion of the revenue from this agreement will go towards purchasing a picnic shelter for Terry Park.*

+ Advance Airport Expansion Project – completion target 2023 - *The Terminal Expansion Project is moving along with anticipated Phase 1 construction starting September 23, 2019. Phase 1 construction includes a new stairwell on the west end so the EAS operation (Cape Air) can move to that end. It also includes adding roof support columns in the area of the existing concourse deli and the addition of the skylight that will be over the new screening que line. It also includes doing some refurbishment of the basement space below concourse B so that some temporary hold rooms can be used for ground loading. This work will finish up about the time we are ready to start Phase 2 (west concourse and great room area) in March 2020.*

+ Determine scope of the South Billings Recreation Center - *The Master Plan and Feasibility Study is going to be presented to the City Council and community in August/September. This will provide the detailed options for developing a project scope and defining the funding sources needed to build a community recreation facility that will benefit Billings, Montana and the Region for years into the future. The City investment in this project must not be underestimated to provide a vital service to the community and place Billings in a position to be the center of recreational and competitive sport activities in the region.*

+ Transportation System Improvements

- 1) Billings Bypass Interchange project - *The MPO will be proposing a North Bypass Corridor Study for the FY20 Transportation Planning Work Program that could look at a through c (listed below).*

- a) Zoning of adjacent land
- b) Annexation
- c) Utility extension plan
- 2) Inner Belt Loop – *The Corridor Study for this project is underway and these items are part of the planning discussion and analysis. This study is expected to be completed in early 2020.*
 - a) Zoning of adjacent land
 - b) Right of Way acquisition – *discussions with all property owners on land acquisition. No issues on purchase. Project funding for Phase 1 will be available to start the construction in FY 2022 and Phase 2 in FY 2024.*
 - c) Annexation
 - d) Utility extension plan – preliminary utility layout and design study is complete.
- 3) Molt Road/Highway 3 connector - *Staff has determined it is premature to move forward with an update to the existing feasibility study for this project at this time given other priorities (like the North Bypass Corridor Study) and the 5+ years remaining before significant federal or local transportation project funding will be available for any large community road projects. Staff will bring this information to the Council with the 2020 Draft Unified Planning Work Program in August.*
 - a) Zoning of adjacent land
 - b) Right of Way acquisition
 - c) Annexation
 - d) Utility extension plan

LOW

✚ **Propose long-term solutions to City Hall space issues** – *The draft Request for Proposals was presented to the Council on June 24, 2019. The RFP was released to the public July 18, 2019 and proposals are due August 14, 2019.*

✚ **Research options to creating a Public Information Officer (PIO) type position** – *A full time PIO covering the entire City was not included in the proposed 2020 due to budget constraints. We are exploring contracts for service arrangements to help improve communication.*

Ongoing administrative topics

- Franchise fee litigation – *unresolved, several unsuccessful attempts to settle the lawsuit were initiated by the City.*
- Improve financial data analysis – *We introduced several new graphics into the FY 2020 budget to help everyone better understand the city's current and anticipated financial position. Our 4th Quarter Financial Report (as well as several of the department quarterly reports) are testing more effective ways to show the city's financial position, workloads and accomplishments.*
- Lean 6 Sigma/cost of service analysis – *July 16, 2019 the request for proposals was released to the public. Proposals are due August 9, 2019. The adopted 2020 budget included \$55,000 to complete the service analysis.*
- Request for proposals healthcare/wellness – *This process was completed on June 7, 2019. The City received excellent competitive proposals from both Billings Clinic and Rocky Mountain Health Network. The consultant and staff recommendation will be to remain with Rocky Mountain Health Network. We also have a contract for services with Healthy Is for the City's wellness program. Several changes were made to our wellness program in 2019 to continue to improve the health of our members and families.*

- Tax Increment Finance administrative budgets – *Each of the TIF budgets were reviewed and adopted with the FY 2020 budget process.*
- Classification and Compensation Study – *A classification and compensation study will be conducted in the 2nd and 3rd quarter of the fiscal year.*

Ongoing City Council topics

- Franchise fee litigation - *unresolved, several unsuccessful attempts to settle the lawsuit were initiated by the City.*
- USS Billings – *Mayor Cole and Deputy Mayor Yakawich have worked tirelessly to raise funding for the USS Billings Commissioning that will take place on August 3, 2019.*
- Meeting length/meeting structure – *In August the Council will review the “order of business” process that is currently specified in Ordinance.*
- Energy Conservation Commission (ECC) – *The ECC was reestablished on May 13, 2019. Applications for the board seats are due July 22, 2019.*
- Tax Increment Finance administrative budget - *Each of the TIF budgets were reviewed and adopted with the FY 2020 budget process.*
- Council compensation – *Ordinance 19-5723 was adopted by the Council on May 28, 2019. Adjusting the compensation for the Mayor and Councilmembers effective December 31, 2021.*
- Ward boundaries – *I’m not aware of any movement on this issue.*



QUARTERLY UPDATES HIGHLIGHTS

PRIMROSE PARK PLAYGROUND EQUIPMENT REPLACEMENT

BEFORE



AFTERWARDS





**ACCESSIBLE
ROUTE TO
PRIMROSE
PARK
PLAYGROUND**



HAWTHORNE PARK SHADE STRUCTURES

NEW



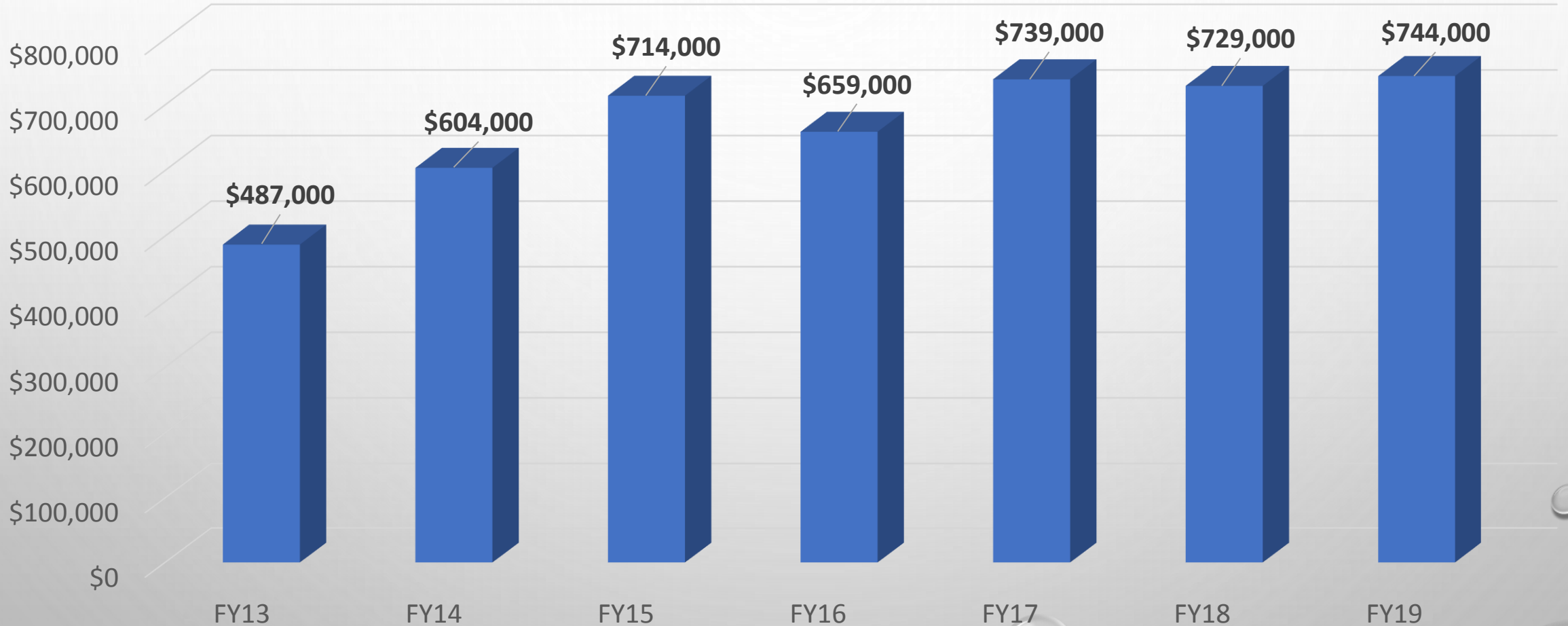
CENTENNIAL PARK DEVELOPMENT PHASE 1



COULSON PARK MASTER PLAN



RECREATION DIVISION SETS REVENUE RECORD IN FY2019



POOL CONCESSIONS

28%



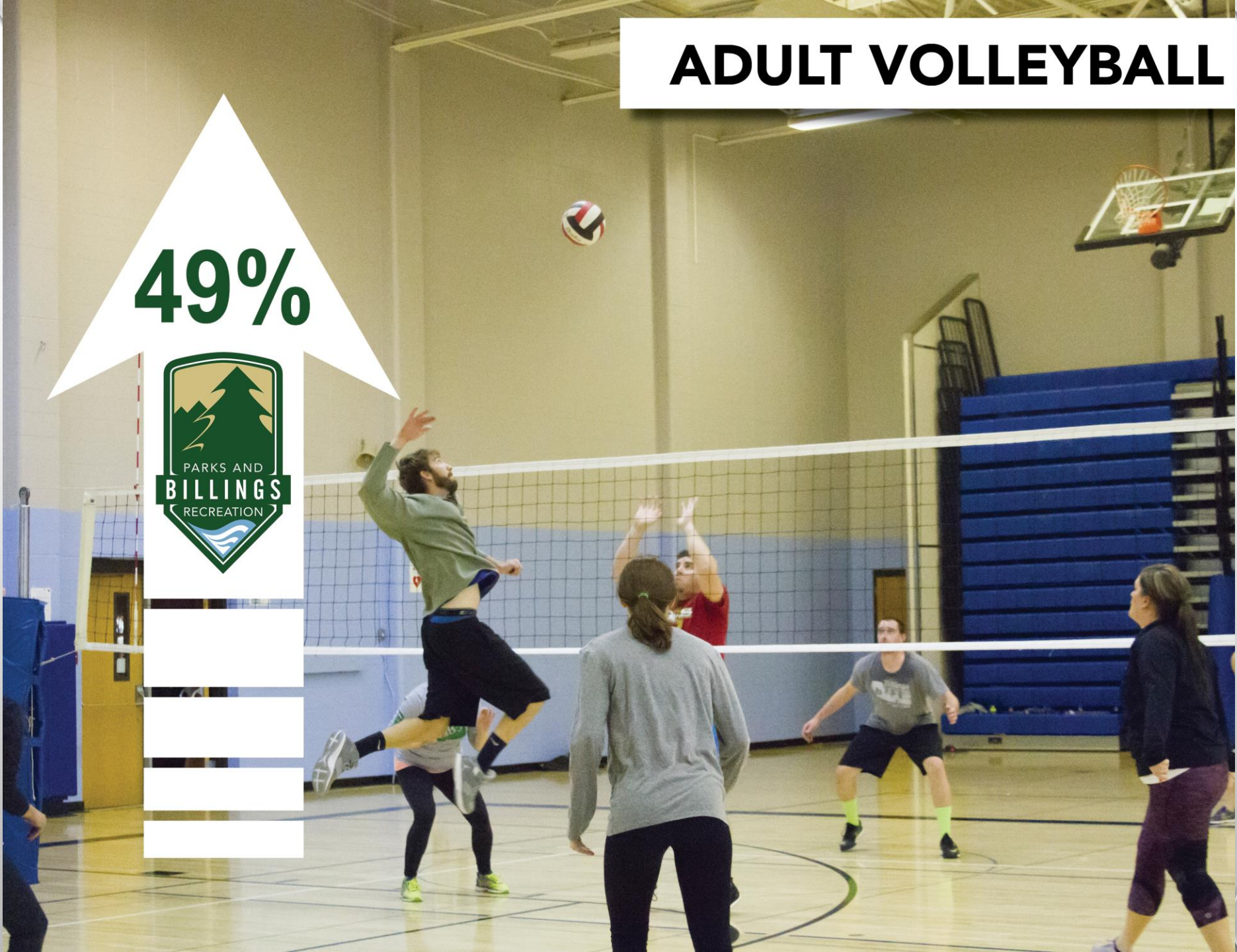
ADULT CITY LEAGUE BASKETBALL

21%



ADULT VOLLEYBALL

49%



ADVENTURE CAMP

43%



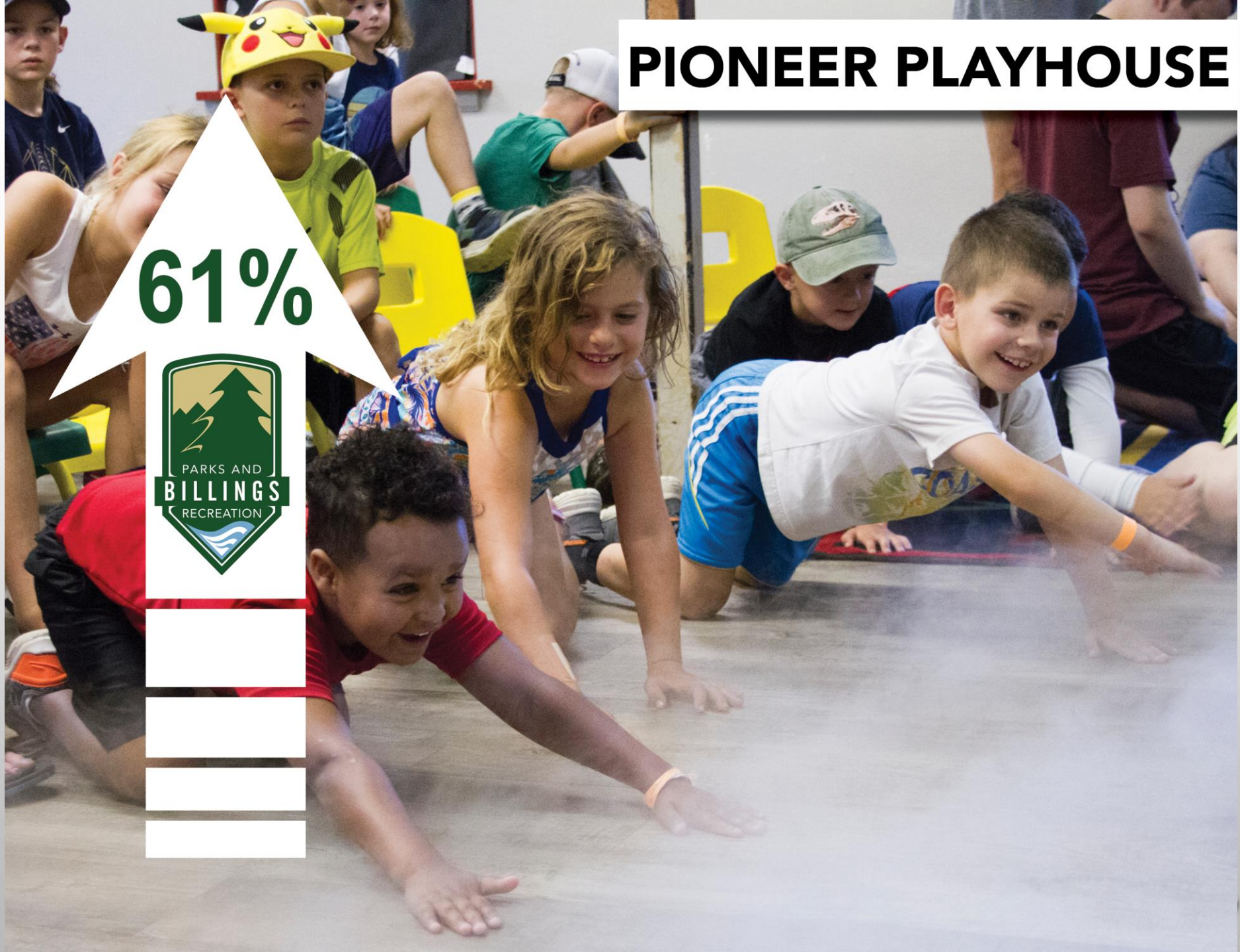
PARK USE PERMITS

55%



PIONEER PLAYHOUSE

61%



WATER SLIDE REVENUE

56%



YOUTH BASKETBALL

63%



SWIMMING POOL ADMISSIONS



30%



TENNIS PROGRAMS

15%







Code Enforcement Division 2nd Quarter 2019 Report

Dirty Dozen Update



NICOLE CROMWELL, AICP
ZONING COORDINATOR
CODE ENFORCEMENT SUPERVISOR
PROJECT RE:CODE





2nd Quarter 2019 Report

Highlights

- ▶ **4** Properties retired from the Dirty Dozen list – since 2019 1st Quarter
 - ▶ 115 Adams – campers removed, debris cleaned up
 - ▶ 818 S 29th St – abandoned house sold – new owners are renovating
 - ▶ 1125 Rays Lane – yard full of trash and debris cleaned up
 - ▶ 37 ½ S 12th St W – burned out house demolished
- ▶ **12** Active Cases in Municipal Court
- ▶ **12*** New code complaints each work day in 2019
- ▶ **1727*** New code cases since Jan 1, 2019

* Does not include weed cases

Dirty Dozen Update

- ▶ Locations retired from the list:
 - ▶ #12 – 37 ½ S 12th St West
 - ▶ Case started in **June 2017**



Dirty Dozen Update

▶ Locations retired from the list:

- ▶ #11 – 1125 Rays Lane
- ▶ Case started in Dec 2018



Dirty Dozen Update

▶ Locations retired from the list:

- ▶ #8 – 818 S 29th St
- ▶ Case started in **Sept 2017**



Dirty Dozen Update

▶ Locations retired from the list:

- ▶ #7 – 115 Adams
- ▶ Case started in **March 2019**



The Dirty Dozen – #12

- ▶ 23 Rhea Lane – new to Dirty Dozen list
 - ▶ Case started in **May 2017**
 - ▶ Home abandoned **in 2000**
 - ▶ Incomplete garage
 - ▶ Home unsecured



May 2017



July 2019

The Dirty Dozen – #11

▶ 206 & 213 S 30th St – new to Dirty Dozen list

- ▶ Case started in Dec 2016
- ▶ Four abandoned and unsecured homes
- ▶ Cited to court – failed to appear July 22, 2019
- ▶ Next hearing August 19 2019



The Dirty Dozen – #10

- ▶ 3520 Cook Avenue
 - ▶ Open Storage – case opened **June 2018**
 - ▶ Real Estate Trust – owner deceased **2016**
 - ▶ Trustee is local law firm
 - ▶ Citation Issued – Hearing April 29
 - ▶ Court issued Abatement Order **July 24, 2019**



Jan 2019



July 2018



October 2018



July 2019

The Dirty Dozen – #9

- ▶ 20 Washington St & 46 Washington St
Dangerous Structures – Boarded Buildings
- ▶ 20 Washington – Fire in 2001
 - ▶ Case opened Oct 2016
 - ▶ Court ordered owner to repair or demolish
May 2019
 - ▶ Status hearing August 19, 2019
- ▶ 46 Washington – owner deceased
- ▶ No heirs – no probate – tax lien
 - ▶ Case opened Sept 2016
 - ▶ Attorney General filed petition in District Court
to appoint CEO Salzman special administrator
for the estate

20 Washington



July 2019



Jan 2019

46 Washington



July 2019



Jan 2019

The Dirty Dozen – #8

- ▶ 911 Terry – Open Storage – new to list
 - ▶ Case Opened **June 2019**
 - ▶ Appears to be a long-term collection
 - ▶ Elderly owners have requested assistance – referred to Central Terry TF



The Dirty Dozen – #7

- ▶ 1415 1st St W – Opens Storage - new to list
 - ▶ Case Opened – *May 2019*
 - ▶ *Negative progress since first notification*



The Dirty Dozen – #6

- ▶ 1015 McKenney Road
- ▶ Incomplete building – construction halted in 2007 – case opened June 2017
 - ▶ Owner failed to comply- Misdemeanor Citation Issued in June 2018
- ▶ Municipal Court Hearing July 25, 2018
 - ▶ Judge ordered owner to obtain building permit within 60 days – by Sept 19, 2018
 - ▶ Owner failed to obtain permit – Judge granted additional 60 days
 - ▶ Status hearings: Nov 14, 2018; Dec 5, 2018 Feb 6, 2019, April 2019 & July 24, 2019
 - ▶ Judge granted postponement of hearing on July 24, 2019 at request of defendant
 - ▶ No new hearing date set



Dec 2017



Jan 2019



July 2019

The Dirty Dozen – #5

- ▶ 816 N 25th St
- ▶ Boarded Building – case opened **Nov 2017**
 - ▶ Vacant for over 10 years
 - ▶ Owner agreed to demolish
 - ▶ Will cite if demo permit not obtained



The Dirty Dozen – #4

- ▶ 316 Miles Ave
 - ▶ Started construction w/o permit **2012**
 - ▶ Setback violations – Variance request denied **July 2016**
 - ▶ Public Nuisance case opened **Oct 2018**
 - ▶ Citation – Hearing July 22 – Judge postponed hearing at request of defendant to August 19, 2019



The Dirty Dozen – #3

- ▶ 120 S 29th St
 - ▶ Utilities shut off in 2013
 - ▶ Open Storage of Junk & Debris – Boarded Building - case opened Sept 2018
 - ▶ Trespassing and Transients
 - ▶ Owner states a sale is imminent



The Dirty Dozen – #2

▶ 114 S 29th St (Jan 2017)

- ▶ 114 S 29th St - Civil Action Filed in Feb 2018
- ▶ August 12 2019 Trial Scheduled – but postponed
- ▶ CLDI has purchased Tax Lien Certificate

114 S 29th St
Jan 2019



July 2019

▶ 118 S 29th St (Nov 2016)

- ▶ Nuisance Citation – Status Hearing July 22
- ▶ Judge issued Abatement Order
- ▶ CLDI has purchased Tax Lien Certificate

118 S 29th St
Jan 2019



July 2019

The Dirty Dozen – # 1

- ▶ 4116 State Avenue
- ▶ Dangerous Structure – case opened Aug 2015
 - ▶ Severe Impact on surrounding property
 - ▶ Fire damaged
 - ▶ Inadequate & Improper Boarding of Doors and Windows
 - ▶ Owner died (2015) without assigning heirs
 - ▶ July 2019 – Attorney General's office has filed petition to assign CEO Salzman as special administrator of the estate



July 2019



Oct 2016



Oct 2017



Jan 2019

The Baker's Dirty Dozen

- ▶ 302 S 30th St – Open Storage – Junk yard
 - ▶ Case Opened July 2018
 - ▶ Location source of numerous complaints since 2005
 - ▶ Citation issued May 2019
 - ▶ Judge continued hearing to August 19 at the request of defendant



May 2003



Aug 2015



July 2019

Questions?



2nd Quarter 2019		Reporting August 2019					
Dirty Dozen rankings:	Rank last 1/4	General Location	Compliance Issue	Owner	Current Status	Previous Status	CE Case initiated
Number 1	Number 1	4116 State Avenue	Boarded Structure	Estate of David G. Winfrey owner - deceased Jan 2015	Attorney General's Office has filed petition in District Court to appoint CE Salzman the Special Administrator - will have authority to abatement nuisances and sell property	Case in Legal for filing June 2017 - City Attorney Seeking Confirmation of Process from State Attorney General - Escheats of Property - MCA 70-1-203 - AG office has assigned attorneys	August 2015
Number 2	Number 2	114 & 118 S 29th Street	Dangerous Structures	Richard D. Wick owner - Billings MT	114 S 29th St is scheduled for Hearing August 12, 2019 Court issued abatement order for 118 S 29th on July 22, 2019	Search Warrant executed at 114 S 29 in Dec 2016 Complaint Filed Feb 2018 Waiting for Scheduling Order from Municipal Court on 114 S 29th 118 S 29th Issued MI Citation for Dangerous Structure and Junk vehicles	Nov 2016
Number 3	Number 3	120 S 29th St	Boarded Structure Open Storage of Junk/Debris	Jonathan Porta owner - Billings MT	Owner stated a sale was imminent - will be citing by end of July if not secured and yard cleaned up	Previous case for Dangerous Structure closed - house boarded. Current case from BPD camping transients and junk in backyard	June 2017
Number 4	Number 4	316 Miles Ave	Incomplete Construction - Zoning Violation	Michael Mitzel - Billings MT	Hearing scheduled for July 22 postponed at request of defendant to August 19, 2019 at 1 pm	Awaiting response from owner - submit variance or demolition permit	Current Dec 2018 previous case 2012
Number 5	Number 5	816 N 25th St	Boarded Building	Vivian Young - Billings MT	Building unsecured again. Will be citing owner if no demolition permit is submitted by the end of July	Awaiting response from owner - submit building permit or demolition permit	Nov 2017
Number 6	Number 4	1015 McKenney Road	Abandoned Construction (started in 2007)	Bradley K Redlich owner - Billings MT	Status hearing scheduled for July 24, 2019 postponed at the request of the defendant. No new date set.	Judge extended time to obtain new Building Permit for 60 days (Sept 26 2018) - Judge extended time again from Sept 26 another 60 days (Nov 14, 2018)	June 2017
Number 7 - retired	Off the list	115 Adams	Open Storage & Junk Vehicle & Living in RV	Tracy Webb	Property Cleaned Up and Case closed April 2019	Cited 1 RV camper - working with owner to clean up	March 2019
Number 7	new	1415 1st St West	Open Storage & Junke Vehicles	Tara Hubbard - Billings MT	Negative progress since first notice to remove trash, junk vehicles and obstructions from alley	Case Open in May 2019	May 2019
Number 8 - retired	Off the list	818 S 29th St	Boarded Structure	Herbert D. Young owner - Stanwood, WA	New owners, submitted renovations permits and cleaned up property. Case closed May 15, 2019	Real Estate agent monitoring property - house & garage boarded	Sept 2017
Number 8	new	911 Terry	Open Storage of Junk and Junk Vehicles	Donald & Gesin Kostelic	Progress - but slow going	Case Open in June 2019	June 2019
Number 9	Number 7	20 & 46 Washington St	Dangerous Structures	20 Washington, Melvin Boyer owner - Billings MT 46 Washington, Estate of Quentin LaForge owner - deceased Dec 2015	20 Washington Status hearing on August 19, 2019 at 1 pm. City proved case in May 2019. Court gave defendant 90 days to obtain building permit for renovation or demolition permit to tear down the building. 46 Washington Attorney General's Office has filed petition in District Court to appoint CE Salzman the Special Administrator - will have authority to abatement nuisances and sell property	20 Washington - CE Working with owner to complete demolition 46 Washington - Case in Legal for filing June 2017 - City Attorney Seeking Confirmation of Process from State Attorney General - Escheats of Property - MCA 70-1-203 AG office has assigned attorneys	20 Washington - Oct 2016 46 Washington - Sept 2016
Number 10	Number 8	3520 Cook Ave	Open Storage of Junk Debris	Estate of Lana L Favero owner - deceased 2016	Court granted abatement order to city on July 24, 2019	Trying to connect with trust manager - Thompson Painter Law Offices - Trustee Cited - Appearance April	June 2018
Number 11 - retired	Off the list	1125 Rays Lane	Open Storage of Junk Vehicles & Debris & Living in RV	Thomas Krosch	Property Cleaned Up and Case Closed June 2019	Open Storage of Junk Vehicles and Junk	Dec 2018
Number 11	new	206 & 213 S 30th St	Dangerous Structures	Ken Glock - Billings MT	Hearing on July 22, 2019 postponed to August 19 since defendant Ken Glock failed to appear	Boarded Buildings and Dangerous Structure for at least 2 decades	Dec 2016
Number 12 - retired	Off the list	37 1/2 S 12th St West	Boarded Building	John Swainson	Burned House demolished and Case Closed May 2019	Requesting demolition	June 2017
Number 12	new	23 Rhea Lane	Dangerous Structures	Timothy Hert - Billings MT	Citation Issued - owner may have buyer	Source of complaints since 2005	May 2017

Council Work Session

2.

Meeting Date: 08/05/2019

TITLE: 2020 Draft Unified Planning Work Program (UPWP)

Department: Planning & Community Services

Presentation: Yes

PROBLEM/ISSUE STATEMENT

The City-County Planning Division is presenting the 2020 Unified Planning Work Program (UPWP) for the Billings Metropolitan Planning Organization (MPO) for Billings City Council review before formal consideration at its meeting on August 12. The UPWP is primarily for the purpose of programming the federal dollars that Billings receives from the Federal Highway Administration (FHWA) for transportation planning and the Federal Transit Administration (FTA) for transit (MET) planning. These funds are passed through the Montana Department of Transportation (MDT).

All transportation planning activities are included in the UPWP so that it represents a comprehensive document for the urban transportation planning program. This UPWP proposes planning activities for Federal Fiscal Year 2020, which runs from October 1, 2019, through September 30, 2020. This UPWP corresponds directly with the Planning Division’s annual work plan. The significant changes in this year’s program include traffic counter replacement, Downtown Traffic Circulation Public Participation Exercise, a North Bypass Corridor Study, a 5th Avenue Corridor Feasibility Study and a Bike/Scooter Share Impact Study. The Transit section is Chapter II of the UPWP. The document is consistent with past programs in its content and format.

Approval of the 2020 UPWP allows the City to access Federal funds for transportation planning in the community. Federal and local funds are combined to provide most of the planning work done by the Planning Division for the City and the County. If the UPWP is not approved, there would be a significant loss of resources for community planning and the community's ability to manage transportation planning projects and programs would be severely limited. The breakdown of funding sources for the FY 2020 UPWP is estimated below:

\$240,000	Planning Dept. Fee Revenue (City of Billings)
\$57,000	Planning Dept. Fee Revenue (Yellowstone County)
\$490,000	Yellowstone County Planning Levy
<u>\$1,872,085</u>	Federal Planning (PL) Allocation
\$2,659,085	Total Program Funding (UPWP)

RECOMMENDATION

The Council will review the 2020 UPWP at this meeting. Formal action will be taken at the regular City Council meeting on August 12.

Attachments

Draft 2020 UPWP

Billings Urban Area

Unified Planning Work Program

(UPWP)

Federal Fiscal Year

DRAFT

2020

Prepared By:

Billings/Yellowstone County Planning Division
2825 3rd Avenue North, 4th Floor
Billings, Montana 59101

In Cooperation With:

Montana Department of Transportation
Federal Highway Administration
Federal Transit Administration



UNIFIED PLANNING WORK PROGRAM

TABLE OF CONTENTS

Introduction.....	3
UPWP Approval Dates	3

CHAPTER I – Highway

SECTION I – Work Elements

100 - Program Administration	4
101 - Service	8
102 – Citizen Involvement.....	10
200 – Community Planning	12
204 – Zoning Administration.....	16
205 – Subdivision Administration	18
300 – Transportation System Data.....	21
301 – Transportation Plan.....	24
302 – Planning Studies.....	26
500 – Transportation Improvement Program.....	28
600 – Environmental Considerations	30
700 – Un-Programmed Funds.....	32

SECTION II – Funding

Funding Summary.....	33
Funding Comparisons	33
Funding Percentages.....	34
Staff Months Worked.....	34

SECTION III – Indirect Cost Plan

Identification of Costs.....	35
Funding Sources	36
Acronyms.....	37

CHAPTER II – Transit

Administration	38
Short Range Transportation Planning	40
Current Service Enhancement.....	42
Transportation Improvement Program.....	44
ADA.....	46
Funding	48

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 2020, 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 implementing the 2018 Long Range Transportation Plan, the 2018 Public Participation Plan, the MPO TransCad Model, continuing work on the Downtown Area Traffic Circulation and Safety Study, and other projects.

DATES OF LOCAL APPROVAL

TAC –7/18/19

PLANNING BOARD –8/13/19

COUNTY COMMISSION –7/30/19

CITY COUNCIL –8/12/19

PCC –8/20/19

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 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 2019

Conformance with federal, state, and local administrative and regulatory requirements, as well as maintenance of planning operations was achieved for FY19.

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. This year, GIS staff has included the TAZ information to the Planning layers. This allows staff to identify individual TAZ's and the associated 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 reviewed/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 continued collection of data to be incorporated into the Complete Streets Status Report that is updated and published every three years. Implementation of the Billings Community Transportation Safety Plan will continue with reporting to MDT required.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

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 and Bicycle Count Map, 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 TA or other grant programs 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 2020 UPWP will be continually appraised and monitored in terms of content and budget allocations and will be revised when deemed necessary.
- The Fiscal Year 2021 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 or new replacement legislation will be reviewed so staff may become familiar with changes affecting the metropolitan planning process.
- The Active Transportation Planner position has been filled and is operating at approved full time status. This planning position is funded out of several work elements (100, 200 and 300).
- 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 (BSED), Air Pollution Control Board, RiverStone Health (City-County Health Department), Healthy by Design, 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.
- Staff will continue to implement long-term document storage through virtual servers and cloud storage platforms.

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 FY21 UPWP.

FUNDING SCHEDULE - ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$209,000	\$171,000	\$380,000*
TOTAL	\$209,000	\$171,000	\$380,000*

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	55	45	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$210,100	\$171,900	\$382,000**
TOTAL	\$210,100	\$171,900	\$382,000**

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

** Record Keeping via virtual servers and cloud storage - \$7,000

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 2019

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 2018 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 12+ webinars covering a variety of topics including transportation and mobility related topics.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

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 Questys System software for access to historical data related to transportation, zoning and other planning applications.
- Continue increasing community and agency 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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$20,000	\$20,000	\$40,000
TOTAL	\$20,000	\$20,000	\$40,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$21,000	\$21,000	\$42,000
TOTAL	\$21,000	\$21,000	\$42,000

*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 2019

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 2014 Long Range Transportation Plan, the update to the 2008 Public Participation Plan and the development of the Billings Urban Traffic Model.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

PL Eligible Activities

- Outreach to the public and all affected jurisdictions for ongoing transportation projects, including but not limited to the North Billings Bypass (MDT construction project), short-term rail traffic mitigation projects in downtown Billings, Inner Belt Loop Corridor Study, and the Wayfinding Signage Plan. The new transportation planning projects: 5th Avenue Corridor Study, North Billings Bypass Corridor Study, Bike/Scooter Share Transportation System Impact Study, and the Complete Street Progress Report.
- 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 utilize web-based GIS and web mapping software for assistance in transportation planning.
- Some of the specific projects that will involve community participation include the completion of the Inner Belt Loop Corridor Study, the Downtown Area Traffic Circulation and Safety Study, the Wayfinding Signage Plan, 5th Avenue Corridor Study, North Billings Bypass Corridor Study, Bike/Scooter Share Transportation System Impact Study, and the Complete Street Progress Report.

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.
- Staff will utilize web-based GIS and Web mapping software for assistance in land-use planning.

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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$33,000	\$33,000	\$66,000
TOTAL	\$33,000	\$33,000	\$66,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$34,000	\$34,000	\$68,000
TOTAL	\$34,000	\$34,000	\$68,000

*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 Long Range Transportation Plans and Planning Studies.
- 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, especially by enabling global competitiveness, productivity, and efficiency;
 - 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 consistency between transportation improvements and State and local planned growth and economic development patterns;
 - 6) Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
 - 7) Promote efficient system management and operation;
 - 8) Emphasize the preservation of the existing transportation system.
 - 9) Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and
 - 10) Enhance travel and tourism.

ACCOMPLISHMENTS - FISCAL YEAR 2019

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 2017 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 Transportation and Land Use Plans and for projects like the Recreational Trails Program Grant and other grants as needed.

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: “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. An update to the Progress Report was completed in December of 2017 and included updated data sets and information regarding the performance of the Complete Streets 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. The MPO has scheduled an update to the Report for this upcoming year.

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 2020

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 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 has also rolled 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 2018 Long Range Transportation Plan Update, and the 2016 Bikeways and Trails Master Plan.

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 (BSED) 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, BSED, 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 2020, with 2010 Census information and the newly released 2017 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.
- The new web-based system tracking and managing projects will include application information on zoning and subdivision applications.

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 2018 Long Range Transportation Plan Update, 2018 Public Participation Plan, the Downtown Area Traffic Circulation and Safety Study, Wayfinding Sign Plan, the Inner Belt Loop Corridor Study, and the Heritage Trail Tour Map and App.

FUNDING SCHEDULE - COMMUNITY PLANNING

FUNDS PROGRAMMED - FISCAL YEAR 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$69,000	\$161,000	\$230,000
TOTAL	\$69,000	\$161,000	\$230,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$73,500	\$171,500	\$245,000
TOTAL	\$73,500	\$171,500	\$245,000

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

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 2019

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 in preparation of future citizen access through a new archiving system software. 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.

The large undertaking of completely re-writing the Zoning Code started in early 2018 and is expected to be completed by the end of 2019. This included separating the Unified Zoning Code into separate codes for the City and County. To date, new districts have been identified with updated uses and zoning requirements for new development. Part of the revised districts in the code specifically address how the major transportation corridors interact with land uses along the corridors. This effort has included transportation discussion and analysis in relation to the new zoning district types. All sections of the Zoning Code are proposed to be overhauled.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

PL Eligible Activities

- Zoning, Special Review, and Variance applications will be reviewed for land use compatibility, traffic, access, and overall site design. The new Billings Travel Demand Model will be used to evaluate new roadway improvements including but not limited to links, lane changes, transit changes, and addition of bike/pedestrian facilities.

- 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 continue the update to the Zoning Code. It is anticipated the new code will be adopted and implemented by spring of 2020.

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 2020 will include ordinance updates as required by State law or requested by the public or governing bodies.
- All zone change applications will be reviewed for compliance with local plans.
- Staff will continue the update to 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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$28,000	\$112,000	\$140,000
TOTAL	\$28,000	\$112,000	\$140,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	20	80	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$29,000	\$116,000	\$145,000
TOTAL	\$29,000	\$116,000	\$145,000

*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, 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 2019

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.

The MPO continues to implement and enforce the Suburban Subdivision Regulations that require property currently outside the city limits but within the County Zoning Jurisdiction that may be annexed in the future to develop at city standards for infrastructure such as curb, gutter, sidewalk, etc. This new procedure has been a positive to residential development on the city fringe areas.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

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. The new Billings Travel Demand Model will be used to evaluate

new roadway improvements including but not limited to links, lane changes, transit changes, and addition of bike/pedestrian facilities.

- 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 2020 for a variety of projects, including the Long Range Transportation Plan implementation, the Inner Belt Loop Corridor Study, 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.
- Continued 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 2018 Transportation Plan Functional Classification Map (under development).

FUNDING SCHEDULE - SUBDIVISION ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$40,500	\$94,500	\$135,000
TOTAL	\$40,500	\$94,500	\$135,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$43,500	\$101,500	\$145,000
TOTAL	\$43,500	\$101,500	\$145,000

*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 2019

The traffic count program for FY 2019 was completed. Travel times/delay/speed studies were completed, calculations computed, and level-of-service values determined. This data was used for various planning and engineering projects throughout the year. In addition, the public for land use planning commonly requests this data for land use planning.

Staff participated in the update of the City of Billings Capital Improvement Plan (CIP). Crash information was compiled and analyzed. 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.

The MPO is currently in the process of completing the development of the Billings MPO TransCad Model program.

The transportation data is also being used for our current Planning Studies including the Inner Belt Loop Corridor Study, Heritage Trail Tour Map and Mobile Application, the Wayfinding Signage Plan and the Downtown Area Traffic Circulation and Safety Plan Implementation.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

PL Eligible Activities

- 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 FY2020. All traffic count data will be submitted to the MDT by February 1, 2020. Proposed this funding cycle is the replacement of traffic count equipment.
- 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 continue duties of Traffic Demand Modeling and maintenance.
- Staff will collect and maintain bike/pedestrian information through the trail census and use of the trail-bike/pedestrian scanners. This activity is in conjunction with MPO region wide planning.

- Continued 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 of traffic conditions related to new developments and transportation system changes.
- The traffic count data archive will be maintained and access for other agencies and the public will be coordinated with the system.
- Data will also be used during the completion of the Wayfinding Signage Plan and other proposed FY20 Planning Studies.
- The MPO 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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$200,000	\$0	\$200,000
TOTAL	\$200,000	\$0	\$200,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$230,000	\$0	\$230,000
TOTAL	\$230,000	\$0	\$230,000**

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

**This Includes - \$10,000 for Maintenance of the Billings MPO Travel Demand Model; \$15,000 Traffic Counter Replacement.

301 TRANSPORTATION PLAN (4311)

OBJECTIVE

- Implement the Goals and Objectives in the 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 2019

Staff continued to implement the 2018 Long Range Transportation Plan. Elements in the Plan include Goals and Objectives, a Transit section, an analysis of the railroad interface with the community, and a review of current projects listed in the 2018 Study. This plan updated requirements for Performance Measures. The Billings MPO has incorporated State MDT Performance Measures within all Transportation Planning and Projects.

Staff will continue to implement the 2017 Billings Area Bikeway and Trail Master Plan. This will include working with MDT, City and County Public Works and other organizations with the continued development of the non-motorized transportation system.

Staff is in the process of completing an update to the Heritage Trail Tour Map. This hard copy map is very popular with residents and with visitors. In addition to the hard copy map, an interactive Heritage Trail Tour Map mobile application is being developed. This will work as a compliment to the hard copy map and the development of the Wayfinding Signage Plan.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

PL Eligible Activities

- Staff will work to implement the 2017 Billings Area Bikeway and Trail Master Plan.
- Continue to update and distribute the MPO Heritage Trail Bike/Pedestrian Tour Maps.
- Implement and promote the web-based interactive Bike and Pedestrian Mobile Application.
- Staff will also integrate the 2018 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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$265,000	\$0	265,000
TOTAL	\$265,000	\$0	265,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$220,000	\$0	220,000
TOTAL	\$220,000	\$0	220,000

*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 2019

- The City of Billings Engineering Division is in the final development of a study to look at the downtown traffic circulation, primarily the conversion of one-way streets to two-way streets. Engineering focused on the technical review of what could be done for motorized and non-motorized travel and functionality of downtown traffic flow. Planning intends to take the project from there to a public participation process and identify priorities and preferences for bike/pedestrian elements.
- The Inner Belt Loop Corridor is currently underway and working through collecting traffic data, meeting with property owners to discuss future development plan, access needs, etc. This study is expected to be completed by early 2020/
- Alta Planning + Design was chosen in June 2019 as the consultant to complete the Wayfinding Signage Plan. The project should begin in July and finish by the end of the calendar year.
- The Heritage Trail Tour map and app is continuing to be developed, it is anticipated that this project will be completed by this fall.
- The final planning study identified in last year's UPWP is the BUILD Grant (or similar grant) Feasibility Study. The MPO hired SRF to complete this study. While the study was being completed, FHWA announced the next round of BUILD grant funding. The City of Billings stepped in and hired SRF to assist in completing a BUILD Grant Application that includes a Program of Projects – Inner Belt Loop Connection, Skyline Trail, Stagecoach Trail and the completion of the southern two segments of the Marathon Loop (Zoo to Riverfront Park and Riverfront Park to Mystic Park). The grant is due July 15, 2019.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

PL Eligible Activities

- Complete the Downtown Area Traffic Circulation and Safety Study. Planning will take the technical study completed by Engineering and use creative public outreach to develop an implementation strategy for the conversion of one-way streets to two-way. This strategy will include prioritization and preference on type of bike/pedestrian elements.
- Complete Street Progress Report is scheduled for update during this fiscal year and the traffic count and data will be vital.
- Complete a 5th Avenue North Feasibility Study. This feasibility study will review potential connections, non-traditional motorized and non-motorized system along the 5th Avenue North Corridor between North 32nd Street and Main Street (approximately 2 miles) in downtown Billings. The study includes the railroad spur that begins at North 23rd Street and extends southeast to Montana Avenue. This study was contemplated in 2016 but not completed. Further pressure from development and analysis of downtown traffic safety and circulation has brought this effort back as an important planning tool.
- North Billings Bypass Corridor Study. This study could evaluate transportation needs along the proposed alignment of the North Bypass. The study could include future access options as development occurs along the roadway, potential intersections, storm water management, bicycle

and pedestrian access and transportation safety along the corridor. The study would focus on the northern portion of the Bypass alignment, at the City/County interface north of the Yellowstone River.

- Bicycle/Scooter Share Feasibility Study. The Bikeshare Feasibility Study will assess if Billings can support shared micromobility device programs, to include, but not limited to bike share, e-bike share, and e-scooter share. The study will also include research into elements that can make any shared device programs successful, such as marketing, education, enforcement, and policies that will produce a beneficial relationship for users, pedestrians, residents and visitors, the City, and service providers. The community needs to get in front of this trend so that it has a plan in place if a vendor or vendors come to the City and want to employ a bike or scooter system.
- The MPO will continually research grant opportunities. This could include additional Federal grants similar to BUILD, or State and Local opportunities.

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

- Completed Urban Area-wide transportation studies for the Downtown Area Circulation and Safety Study, updated Complete Streets Benchmark Report, 5th Avenue Corridor, North Billings Bypass Corridor Study, and the Bicycle/Scooter Share Feasibility Study.

FUNDING SCHEDULE – PLANNING STUDIES

FUNDS PROGRAMMED - FISCAL YEAR 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$192,000	\$128,000	\$320,000
TOTAL	\$192,000	\$128,000	\$320,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	60	40	100

FUNDS PROGRAMMED - FISCAL YEAR 2020**FUNDING SOURCE**

AGENCY	PL*	LOCAL	TOTAL
MPO	\$230,440	\$153,560	\$384,000**
TOTAL	\$230,440	\$153,560	\$384,000**

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

**Downtown Area Traffic Circulation and Safety Study Public Participation \$45,000; 5th Avenue Corridor Feasibility Study \$100,000; North Bypass Corridor Study \$120,000; Bike/Scooter Share Transportation System Impact Study \$45,000; Complete Streets Progress Report \$10,000; Grant Writing \$45,000.

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 2019

In May of 2017, a Transportation Improvement Program (TIP) update covering the period of 2017-2021 was produced to reflect current project status. Determinations were prepared for conformity to the Clean Air Act. Compliance with the requirements of the FAST-Act authorization was completed.

In February of 2018, an amendment to the 2017-2021 TIP was requested by MDT. Final approval of the amendment was received in April of 2018.

In January of 2019, an additional amendment was requested by MDT. This TIP Amendment #2 was approved by MDT and FHWA in April 2019.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$33,000	\$0	\$33,000
TOTAL	\$33,000	\$0	\$33,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$34,000	\$0	\$34,000
TOTAL	\$34,000	\$0	\$34,000

*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 2019

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 2020

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 address the socio-economic and environmental consequences associated with growth and development.

FUNDING SCHEDULE - ENVIRONMENTAL CONSIDERATIONS

FUNDS PROGRAMMED - FISCAL YEAR 2019

FUNDING SOURCE

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

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$33,000	\$0	\$33,000
TOTAL	\$33,000	\$0	\$33,000

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

41.17.700 OTHER ACTIVITIES

700 UN-PROGRAMMED FUNDS (4315)

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2019

N/A

PROPOSED ACTIVITIES - FISCAL YEAR 2020

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 2019

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$885,500	\$59,500	\$945,000
TOTAL	\$885,500	\$59,500	\$945,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2020

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$713,545	\$17,540	\$731,085
TOTAL	\$713,545	\$17,540	\$731,085

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

SECTION II -- FUNDING

**TABLE I
FUNDING SUMMARY
FEDERAL FISCAL YEAR 2020**

WORK ELEMENT	FUNDING SOURCES FY 2020		
	PL*	LOCAL	EST. COST
100 Administration	\$210,100	\$171,900	\$382,000
101 Service	21,000	21,000	42,000
102 Citizen Involvement	34,000	34,000	68,000
200 Community Planning	73,500	171,500	245,000
204 Zoning	29,000	116,000	145,000
205 Subdivision	43,500	101,500	145,000
300 Transportation System	230,000	0	230,000
301 Transportation Plan	220,000	0	220,000
302 Planning Studies	230,440	153,560	384,000
500 T.I.P.	34,000	0	34,000
600 Environmental	33,000	0	33,000
700 Un-Programmed Funds	713,545	17,540	731,085
TOTAL	\$1,872,085	\$787,000	\$2,659,085

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

**TABLE II
FUNDING COMPARISONS**

WORK ELEMENT	FY 2020 ESTIMATED COST	FY 2019 ESTIMATED COST
100 Administration	\$382,000	\$380,000
101 Service	42,000	40,000
102 Citizen Involvement	68,000	66,000
200 Community Planning	245,000	230,000
204 Zoning Administration	145,000	140,000
205 Subdivision Administration	145,000	135,000
300 Transportation System Data	230,000	200,000
301 Transportation Plan	220,000	265,000
302 Planning Studies	384,000	320,000
500 T.I.P.	34,000	33,000
600 Environmental Considerations	33,000	32,000
700 Un-Programmed Funds	731,085	945,000
TOTAL	\$2,659,085	\$2,786,000

**TABLE III
FUNDING PERCENTAGES FEDERAL FISCAL YEAR 2020**

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 Un-Programmed Funds	MPO	100		100

**TABLE IV
STAFF MONTHS BY WORK ELEMENT FISCAL YEAR 2020**

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 (Monat)	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 **11%** of the City and County's direct salaries and wages is proposed. The **11%** 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 **48%** 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)	\$240,000
Planning Dept. Fees (Yellowstone Co.)	\$57,000
Yellowstone County (Mill)	\$490,000
PL*	\$1,872,085
TOTAL	\$2,659,085

*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, 2018 through June 30, 2019. The calculated rate is applicable to the grant period, which is October 1, 2019 through September 30, 2020.

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 ELEMENTS

44.21.00 PROGRAM SUPPORT & ADMINISTRATION

44.21.01 ADMINISTRATION

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2019

Conformance with federal, state, and local administrative and regulatory requirements for maintenance of transit planning and development as well as operational execution of developed plans.

Staff remained informed of Federal and State requirements concerning all federal funding sources including, but not limited to, sections 5303, 5307, 5310, and 5339.

Staff attended training opportunities to enhance knowledge and skills, including Triennial Review specific training for the 2019 FTA Triennial Review and multiple webinars focusing on the upcoming Transit Safety Plan requirements.

Staff maintained and updated the Transit Asset Management (TAM) Plan with upcoming and in-process capital projects, as well as fleet and facility metrics. Members of the transit division also attended updated TAM training webinars throughout the year as well as direct hands-on training at the 2019 Montana Transit Association Spring Conference.

Staff worked on improvements to electronic data-keeping practices to enhance grant management, National Transit Database reporting, and the overall planning process.

Staff managed FTA Section 5303 grant activities and prepared the transit aspect of Unified Planning Work Program. Staff also continued to manage and execute programmed aspects of the 2018 5339(B) funding, while authoring and submitting a grant application for the 2019 5339(B) competitive funds.

Transit members attended and participated in diverse range of transit-related and general community meetings including the Billings Technical Advisory Committee (TAC), the Policy Coordinating Committee (PCC), City of Billings Transportation Team meetings, Healthy By Design Coalition meetings, and others. As the lead agency on the Coordinated Human Services Transportation Plan Committee, staff also provided guidance and updates to the Coordinated Transportation Plan.

PROPOSED ACTIVITIES - FISCAL YEAR 2020

All administrative functions necessary in support of transit planning and development will be performed under this work element. Activities will include:

- Continuing to improve data-keeping practices with movement toward further technology utilization in the gathering and compilation of data.
- Quarterly progress and expenditure reports will be prepared and transmitted to the Montana Department of Transportation, Urban Planning Division to maintain federal funding requirements.
- The FY 2020 UPWP will be monitored and revised as necessary.
- The FY 2021 UPWP for transit activities will also be developed within this element.
- Staff will execute grant administrative functions; staff will continue research and development regarding the utilization of FTA funding, as provided in the FAST Act, as well as research on innovative funding practices and partnerships.
- Maintenance of coordination with 5310 providers and, as the lead agency, updates to the Coordinated Transportation Plan.
- Development and application for capital grants as advised by the Coordination Transportation Plan Committee.
- Development and application for capital grants in the 5339(B) Bus and Bus Facilities program and other funding opportunities.
- Participation in recognized and approved training programs in order to improve skills and capabilities.
- Division policy assimilation of documents, regulations, codes, and practices to ensure compliance with federal, state, and local requirements as they relate to the transit planning process.
- Participate with the TAC, Coordination Plan Committee, citizen advisory boards and other committees throughout the community as needed.
- Staff will continue updating and maintaining the FTA mandated Transit Asset Management Plan; further staff will also develop and implement the required Transit Safety Plan.

STAFFING

170.1	Transit Manager Staff Hours
42.525	Transit Supervisor Staff Hours (3 positions)
44.650	Administrative Support Staff Hours (2 positions)
<u>76.545</u>	Aviation/Transit Director Staff Hours

336.82 Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

- An ongoing administrative program to carry out the transit elements identified within this UPWP
- Administrative oversight and execution of transit planning and development functions.
- Enhancement of transit division skills and knowledge.

- Proper maintenance and administration of grant related activities.

FUNDING SCHEDULE - 44.21.01

Expenditures	Local	FTA	Total
Programmed FY 19	\$5,278	\$21,112	\$26,390
Estimated FY 20	\$6,247	\$24,988	\$31,235

44.24.00 SHORT RANGE TRANSPORTATION PLANNING

44.24.01 FUTURE SERVICE EVALUATION AND ANALYSIS

OBJECTIVE

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

ACCOMPLISHMENTS FISCAL YEAR 2019

Members of the transit division updated projections of future revenues and expenses and directed annual budget and financial resources analysis, including multi-year spreadsheets.

Staff arranged for and ensured execution of on-going data gathering and analysis efforts to monitor current system effectiveness and efficiency. This assisted in identification of operating and capital needs required to ensure a reliable and effective system into the future.

Staff assisted with and prepared related grant applications, grant revisions, and budget documents.

Transit Division members performed operational analysis of the transit system including analysis and implementation of fare box and other revenue changes.

Staff performed general planning for system improvements, including route and schedule changes and locations for amenities such as bus shelters and benches. This also included initial assessments of system-wide routing changes and resource reallocations in support of more effective and convenient fixed-route service.

Staff tracked and compiled on-going ridership metrics by route and mode to support planning practices.

Staff provided information and comments related to transit at meetings geared toward development, annexation, and traffic projects. Staff also received and responded to system inquiries, concerns, complaints, and suggestions.

PROPOSED ACTIVITIES FISCAL YEAR 2020

Functions necessary in support of future transit planning and development will be performed under this work element, including continuation of activities undertaken in FY 2019. Activities are as follows:

- In-depth fixed-route system analysis in pursuit of additional service hours, additional routes to address growth projections, and more efficient and effective use of existing resources. Staff may explore the potential for utilizing consultation services in regards to future service models and modes.
- Performance of financial analysis and planning; assessing ongoing and future capital and operating requirements.
- Research feasibility of further technology enhancements including electronic fare collection and further customer convenience features.
- Implementation of service adjustments, including supporting means to continue addressing needs

with limited resources.

- Investigate feasibility of expanding service beyond existing city limits and engage county stakeholders in discussion regarding potential for service to outlying areas.
- Continuation of planning efforts regarding public and stakeholder involvement and input opportunities, including recruiting involvement from key partners.
- Facilitation of public meetings to plan for general system improvements as well as specialized services for seniors and disabled.

STAFFING

456.25 Transit Manager Staff Hours
205.31 Transit Supervisor Staff Hours (3 positions)
142.58 Administrative Support Staff Hours (2 positions)
114.06 Aviation/Transit Director Staff Hours
918.20 Total Staff Hours

PRODUCT

- Identification of and plans for efficient and effective transit service for the future.
- Financial and capital analyses for future transit enhancements
- Identification and assistance in implementation of future system modifications.

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

FUNDING SCHEDULE - 44.24.01

Expenditures	Local	FTA	Total
Programmed FY 19	\$14,827	\$59,308	\$74,135
Estimated FY 20	\$14,171	\$56,686	\$70,857

44.24.02 CURRENT SERVICE ENHANCEMENT

OBJECTIVE

To improve service, ridership, and effectiveness of existing transit system.

ACCOMPLISHMENTS FISCAL YEAR 2019

Division members assessed upcoming and immediate operational needs and made recommendations on capital and operational projects; staff successfully completed the implementation of a real-time AVL system for customers to utilize in tracking fixed-route vehicle location. This system also allows for the gathering of various metrics including ridership and mileage.

Staff reviewed and revised ridership data for better accuracy in analysis of system functioning; members also provided monthly ridership analysis (including wheelchair and bike rack use), assessed ridership trends, and prepared other information on system functioning as requested. Further, staff prepared National Transit Database reports for regular submission of ridership metrics.

Division members monitored operational data to analyze possible improvements to routes and schedules, identifying minor system changes and implementing these system improvements as possible to existing routes and services.

Staff members regularly participated in group meetings and committee meetings to solicit partner and public feedback on current system usage, demands, successes and shortfalls. Input received from partners and the public were utilized in improvements for both fixed-route and paratransit services, including increased communication via the MET Transit website and mobile application interfaces.

PROPOSED ACTIVITIES FISCAL YEAR 2020

Functions necessary in support of planning and development of enhancements to the current systems will be performed under this work element, including continuation of activities undertaken in FY 2019. Activities are as follows:

- Identification and implementation of means to improve current service, including full system analysis of efficiency and effectiveness with recommendations on immediate improvements for the current transit system.
- Assessment of current personnel usage for areas of improvement in utilization of resources.
- Procurement and implementation of further technology enhancements to the existing AVL system on the fixed-route fleet to gather data, improve efficiency, and provide further customer conveniences while also enhancing safety.
- Develop and implement marketing strategy improvements to attract and educate new transit users and existing passengers on how to utilize the transit system, including providing travel training options to the public; this will also serve to enhance the public image of the existing system and services
- Develop and implement further outreach programs to increase community engagement through partnerships and other forms of participation.
- Maintain monthly ridership figures and summary figures for effective decision-making. ; complete related National Transit Database reports.

- Solicit and record public reaction to any modified routes, schedules, marketing efforts, and technology enhancements.
- Assessment of current budgetary impact of potential improvements.

STAFFING

465.00	Transit Manager Staff Hours
209.25	Transit Supervisor Staff Hours (3 positions)
145.31	Administrative Support Staff Hours (2 positions)
<u>116.25</u>	Aviation/Transit Director Staff Hours
935.81	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

- **Information relating to potential enhancements for existing service and system.**
- **Recommendations for immediate improvements.**
- **Analyses of current system functions.**
- **Budget alternatives.**

FUNDING SCHEDULE - 44.24.02

Expenditures	Local	FTA	Total
Programmed FY 20	\$14,165	\$56,660	\$70,825
Estimated FY 20	\$14,479	\$57,918	\$72,397

44.25.00 Transportation Improvement Program (TIP)

44.25.01 T.I.P.

OBJECTIVE

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

ACCOMPLISHMENTS FISCAL YEAR 2019

The Transportation Improvement Program (TIP) was updated to reflect current project status and include upcoming projects included in the division’s Transit Asset Management Plan (TAM), Capital Improvement Plan (CIP), and Equipment Replacement Plan (ERP). Information was provided to the MPO to assist in community-wide Section 5310 project prioritization for inclusion in the TIP. The Statewide Transportation Improvement Program (STIP) process was also addressed and monitored, especially with regard to the grants.

PROPOSED ACTIVITIES FISCAL YEAR 2020

Functions necessary in support of transit related project inclusion in the Transportation Improvement Program will be performed under this work element. Activities are as follows:

- Division members will develop information on the operating and capital projects for which MET Transit plan to pursue grant assistance for inclusion in the TIP; this includes utilizing and updating the Division’s TAM, CIP, and ERP as required.
- All applicable projects will be provided to the MPO for inclusion in the program.
- Staff will monitor inclusion in the TIP and STIP to ensure ability to obtain federal Sections 5307, 5310 & 5339 grant are not affected.

STAFFING

74.91	Transit Manager Staff Hours
18.73	Transit Supervisor Staff Hours (3 positions)
19.66	Administrative Support Staff Hours (2 positions)
18.73	Aviation/Transit Director Staff Hours
132.03	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

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

PRODUCT

- Updated Division plans including Transit Asset Management, the Capital Improvement Program, and components of the Equipment Replacement Plan
- Annual inclusion of projects in TIP as necessary per FTA regulations.
- Amendments to TIP as necessary to include new projects.

FUNDING SCHEDULE - 44.25.01

Expenditures	Local	FTA	Total
Programmed FY 19	\$1,923	\$7,694	\$9,617
Estimated FY 20	\$2,127	\$8,509	\$10,636

44.26.00 Implementation of Americans with Disabilities Act (ADA)

44.25.01 Implementation of Americans with Disabilities Act (ADA)

OBJECTIVE

To ensure optimal use of City of Billings funds in meeting the transportation needs of seniors and individuals with disabilities in both specialized and fixed route transportation in accordance with Federal Regulations, especially concerning the Americans with Disabilities Act (ADA).

ACCOMPLISHMENTS FISCAL YEAR 2019

Division members continued implementation of the paratransit Eligibility Certification procedures, including process improvements and efforts to develop and resolve operational policy issues. Members assisted with continued integration of the paratransit function within the City's MET Transit System while monitoring the transit system's compliance with the ADA regulations.

Staff investigated methods to improve paratransit efficiency and cost-effectiveness, including monitoring paratransit scheduling and dispatch software for potential enhancements or changes. Members also assessed financial and operational functioning of paratransit services as well as monitored procedures and policies involving lift-equipped fixed-route service and other accessibility features/requirements; this included assessing future vehicle needs and relevant procurement of vehicles as related to service for seniors and individuals with disabilities.

Staff familiarized seniors and individuals with disabilities with fixed route system use as appropriate. Further, members continued 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 within available resources. This also included continued outreach and engagement throughout the area to improve and advance community relations.

PROPOSED ACTIVITIES FISCAL YEAR 2020

Functions necessary in support of planning and development of transit related Americans with Disabilities projects, procedures, outreach, and other related activities will be performed under this work element. Activities are as follows:

- Plan, develop, or procure additional training for MET operators and employees focused on interacting with seniors and individuals with disabilities.
- Research and pursue updates to the paratransit scheduling and dispatching software system for increased system efficiency and effectiveness.
- Maintenance of positive relationships with individuals with disabilities and senior communities; continue to provide outreach and education for professionals, organizations, and other identified entities in the community including participating on advisory groups.
- Continue to facilitate and encourage involvement in regular Transportation Coordination Planning meetings with human service providers, social service agencies, transit providers and the public to coordinate efforts associated with transit capital and service planning, as required under the FAST Act.
- Continue to facilitate effective service provision and usage of lift-equipped fixed-route vehicles; assess and recommend capital and operational projects with the intent of supporting existing service and adding potential enhancements.
- Continue identification of means to address transit and special transportation needs, including

assisting in efforts to assess both short and long term paratransit needs and the organizational and financial capabilities of addressing those needs.

- Continue community outreach to the public and organizations in support of improving access to transportation for seniors and individuals with disabilities; continue participation on various community committees and group meetings while exploring avenues for further outreach and engagement.

STAFFING

420.00	Transit Manager Staff Hours
189.00	Transit Supervisors Staff Hours (3 positions)
131.25	Administrative Support Staff Hours (2 positions)
105.00	Aviation/Transit Director Staff Hours
845.25	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City Transit Division

PRODUCT

- Continued consensus with and support of City of Billings compliance with ADA regulations related to transit
- Continued community consensus and support of City of Billings methods for addressing of specialized needs, including lift-equipped vehicles and other options for individuals with disabilities and seniors.
- Recommendations and proposals for enhancements to existing programs in support of ADA compliance and regulations aimed at increasing efficiency and effectiveness.
- Public involvement and feedback regarding potential system enhancements in support of transportation for seniors and individuals with disabilities.

FUNDING SCHEDULE - 44.26.15

Expenditures	Local	FTA	Total
Programmed FY 19	\$13,846	\$55,382	\$69,228
Estimated FY 20	\$13,093	\$52,373	\$65,466

SECTION II FUNDING

Table 4 Funding Summary and Staff Months by Element - City Transit Division Federal Fiscal Year 2019						
Work Element	Funding Source			Disbursement Percentage		Staff Hours
	City	FTA	Total Amount	City	FTA	
44.21.01	\$6,247	\$24,988	\$31,235	20	80	353.25
44.24.01	\$14,171	\$56,686	\$70,857	20	80	925.75
44.24.02	\$14,479	\$57,918	\$72,397	20	80	945.88
44.25.01	\$2,127	\$8,509	\$10,636	20	80	134.46
44.26.15	\$13,093	\$52,373	\$65,466	20	80	855.31
SUB TOTAL	\$50,117	\$200,474	\$250,591	20	80	3,214.65
TOTAL	\$50,117	\$200,474	\$250,591	20	80	3,214.65

ALLOCATION OF COSTS

Expenditures identified include direct costs, benefits at the rate of 48% of direct salary or wages, and indirect costs at the rate of 11% of direct salary or wages.