



VISION STATEMENT:
"The Magic City: A diverse,
welcoming community
where people prosper and
business succeeds."

WORK SESSION AGENDA
August 2, 2021

COUNCIL CHAMBERS

5:30 P.M.

CALL TO ORDER: Mayor Cole

1. **YWCA Gateway Horizons Shelter - ARPA Funding.**
(Presented by: Merry Lee Olson, CEO)
- Public Comment
2. **SBURA - Recreation Center Update.**
(Presented by: Michael Whitaker, Parks and Recreation Director; Jim Tevlin, SBURA Consultant)
- Public Comment
3. **2022 Draft Unified Planning Work Program (UPWP).**
(Presented by: Scott Walker, Transportation Planner and Rusty Logan, MET Transit Manager)
- 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 or as set by the Mayor. 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.

City Council Work Session

Date: 08/02/2021
Title: YWCA Gateway Horizons Shelter - ARPA Funding
Presented by: Chris Kukulski, City Administrator
Department: City Hall Administration
Presentation: Yes

RECOMMENDATION

No action or direction is needed at this time. The YWCA plans to apply to the City for ARPA funds if the city chooses to grant ARPA funds to agencies outside the City.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

- YWCA has operated continuously in Billings since 1907. It is a 501(c)(3) that guided by its mission to save and change lives provides shelter and services at no cost to victims of domestic violence, sexual assault, and human trafficking.
- YWCA's Gateway Shelter is the only 24-hour, 365-days-per-year, fully-secured, full-service facility in Billings with specialized, trauma-informed shelter and services for these victims without pre-qualifications that limit their access to services and jeopardize their safety. From the time Gateway Shelter was built in 1998, it has nearly always been full. It is rare for a bed to remain empty for over 24 hours.
- During the COVID 19 pandemic, domestic violence spiked by 40 percent, so lack of capacity and a need to protect the wellbeing of residents and staff led to placing vulnerable women and children in hotels rather than at YWCA's campus where greater security and an abundance of supportive services are available. Hoteling is not only less effective in addressing the needs of women and children in crisis, during COVID YWCA expended \$100,000 of un-budgeted funds on hoteling, which is not sustainable.
- In addition to shelter and emergency services, YWCA provides extensive supportive services on its campus at no charge to victims. They include but are not limited to case management, legal counsel, financial counseling, jobs skills training and employment finding, and a housing program that has placed 450 individuals in housing the past two years.
- YWCA's programs help transitions victims into survivors and reduce the number of victims who return to their abusers thus decreasing incidents of violent crime and homelessness.
- The Gateway Horizons shelter is a community project that will help address issues of domestic violence, public safety and homelessness and its economic impact on the community, which worsened during COVID and are not subsiding.

STAKEHOLDERS

Angela's Piazza; Billings Police Department; Billings City Attorney's Office; Billings Municipal Court; Billings Area Family Violence Task Force; City of Billings Community Development Division; Billings Clinic Sexual Assault Nurse Examiner (SANE) Program; Community Crisis Center; Child and Family Services; Family Promise of Yellowstone Valley; Family Service, Inc.; Federal Bureau of Investigation; HomeFront: Partners for a Better Billings; Human Resources District Council (HRDC) 7; Mental Health Center; Montana 13th Judicial District Court; Montana Board of Crime Control; Montana Department of Health and Human Services; Montana Department of Labor and Industry; Montana Legal Services; Montana Rescue Mission; Montana State University Billings; Riverstone Health; Salvation Army; School District #2 Homeless Liaison; St. Vincent de Paul; St. Vincent Healthcare; Tumbleweed; US Attorney's Office; US Department of Justice (DOJ); Yellowstone County Attorney's Office; Yellowstone County Continuum of Care; Yellowstone County Justice Court; Yellowstone County Self Help Law Center; YCA Human Trafficking Task Force

ALTERNATIVES

City Council may provide feedback to YWCA regarding their critical project.

FISCAL EFFECTS

The \$4 million construction cost will be funded through a combination of sources with \$3 million of the funding already identified. The shelter is a community project which qualifies for ARPA and other aid and helps to address issues of public safety and homelessness without a requirement for annual funding support from the City. Therefore, fiscal support for the new shelter should be considered as a part of the City's priorities for addressing violent crime and homelessness and the effects on public safety and the economic impacts if the shelter is not built.

SUMMARY

- The increase in violent crime in our community includes domestic violence which spiked 40% during COVID and is not subsiding. The Billings Police Department 2020 Report lists domestic abuse as one of the two leading types of violent crime in our community. And, domestic violence and poverty are the two leading causes of homelessness here in Billings. The women and children who come to YWCA are usually victims of both violence and poverty. Their potential for ending up on the streets is an area-wide issue that could result in millions of dollars of expense and impact to the City annually if it were not for YWCA.
 - YWCA Billings' existing Gateway Emergency Shelter is a 22-bed facility built in 1998. It is the only 24-hour, 365-days-per-year secured domestic violence shelter in our city/county. Annually YWCA Billings has provided between 8,500 and 9,500 shelter nights for women and children victims of domestic violence. That means the shelter, which is a communal living facility is almost always at full capacity. COVID and rising domestic crime both create public health and safety issues. During COVID YWCA had to spend \$100,000 to place victims in hotels to protect their health and safety. This approach is unsustainable.
 - The new shelter will help address the region's growing problem with homelessness and public safety and increase YWCA's capacity to protect victims by 273%, assuring that more women and children have the services they need to rise above poverty and violence as well as homelessness. By reducing the number of women who return to their abusers, it also helps to address the number one community concern?public safety because it reduces the number of violent incidents which places pressure on police and the courts.
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City Council Work Session

Date: 08/02/2021
Title: SBURA - Recreation Center Update
Presented by: Mike Whitaker, Parks, Recreation & Public Lands Director
Department: Parks/Rec/Public Lands
Presentation: Yes

RECOMMENDATION

The purpose of this presentation is to provide City Council with background and information on the South Billings Urban Renewal Association's (SBURA) efforts to develop a recreation center in the South Billings Boulevard Urban Renewal District (SBBURD). SBURA is seeking authority to issue a Request for Proposal for conceptual architectural services on a multi-use sports and recreation center (see discussion below).

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

In 2018, Victors Advisors Inc. issued a report entitled "**Yellowstone County Sports Facility Market Needs Assessment**" that assessed the level of Billings residents' satisfaction with the recreational facilities available in Yellowstone County. Based on in-depth interviews with a host of user groups, Victus Advisors concluded that the residents of Billings were generally underserved with respect to the availability and quality of activities associated with indoor court space, ice rinks and aquatics. The report also provided benchmark data for similar facilities in nearby cities as well as recommendations for addressing these needs. As a follow up to the Victus report, SBURA commissioned A&E Architects to develop a Concept Development Plan that offered a series of options to construct a recreation and sports facility in the SBBURD adjacent to Amend Park. Concurrent with these reports, City Council approved \$25 million in its Capital Improvement Plan for the construction of this facility plus an additional \$1,125,000 for the purchase of land which the City exercised in 2018.

In late 2020, the SBURA board took the initiative to spearhead an effort to build a recreation and sports facility in the SBBURD and formed a special Recreation Center Facility Committee ("the Committee") consisting of three board members and the SBURA consultant. The Committee used the aforementioned reports and sought out input from key community officials and user groups for purposes of consensus building on how to proceed with this effort. The Committee also sought out benchmark data from similar facilities in Cody, Gillette and Great Falls to help guide their decision-making. Lastly, the Committee assessed SBURA's cash flow needs with respect to current and projected tax increment finance assistance for purposes of determining the maximum amount of bond financing available to build a facility. At present, the key unknown in the Committee's efforts is the approximate cost of building a facility consisting of a recreational pool, a competitive pool, six to eight basketball (i.e., open area) courts and two indoor/outdoor rinks. The Committee believes that preliminary or "conceptual" architectural drawings will help determine the estimated cost and guide our efforts going forward. At the request of City administration, the SBURA board has approved a **Recreation Center Concept Statement** that details SBURA's vision for the facility and SBURA's role in its development.

STAKEHOLDERS

Essentially all of the citizens of the City of Billings have the potential to be stakeholders in this effort.

ALTERNATIVES

This presentation is intended to update the City Council on SBURA's recreation center efforts with the intention of securing permission to issue an RFP for conceptual design services. Council may approve the issuance of an RFP or may direct SBURA to take alternative action.

FISCAL EFFECTS

This presentation is intended to be informational, therefore there is no direct fiscal impact. Future actions, including the approval of design services, are estimated to cost between \$200,000 and \$250,000 and would be funded with tax increment funds.

City Council Work Session

Date: 08/02/2021
Title: 2022 Draft Unified Planning Work Program (UPWP)
Presented by: Scott Walker
Department: Planning & Community Services
Presentation: Yes

RECOMMENDATION

Staff recommends the City Council hear the overview presentation and review the Draft 2022 UPWP at this Work Session. The Council is scheduled to take action on the 2022 UPWP at its August 9 meeting and instruct PCC Designee Mayor Cole to give a positive recommendation to PCC for final local approval.

BACKGROUND (Consistency with Adopted Plans and Policies, if applicable)

The City-County Planning Division is presenting the 2022 Unified Planning Work Program (UPWP) for the Billings Metropolitan Planning Organization (MPO) for City Council review and recommendation if approval to the Billings Policy Coordinating Committee (PCC). 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 2022, which runs from October 1, 2021, through September 30, 2022. This UPWP corresponds directly with the Planning Division's annual work plan. The significant changes in this year's program include an update to the 2018 Long Range Transportation Plan, Phase II of the Safe Routes to School Plan, and completion of the North Bypass Corridor Study. The Transit section is Chapter II of the UPWP. The document is consistent with past programs in its content and format.

ALTERNATIVES

At this Work Session, staff recommends the City Council hear the overview presentation and review the Draft 2022 UPWP. The Council is scheduled to take action on the 2022 UPWP at its August 9 meeting and instruct PCC Designee Mayor Cole to give a positive recommendation to PCC for final local approval.

At its August 9 meeting, the City Council may:

- Approve the UPWP as drafted and instruct Mayor Cole to give a positive recommendation to PCC; or
- Make amendments to the program document and instruct Mayor Cole to give a positive recommendation to PCC; or
- Reject the program and instruct Mayor Cole to give a negative recommendation to PCC. Rejection of the UPWP would conflict with the operation of the Billings MPO, mean a significant reduction in funding to complete planning activities in Billings and Yellowstone County, and would affect staff, resources, future transportation planning processes and programs.

FISCAL EFFECTS

Approval of the 2022 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 2022 UPWP is estimated below:

- \$280,000 Planning Dept. Fee Revenue (City of Billings)
 - \$155,000 Planning Dept. Fee Revenue (Yellowstone County)
 - \$523,000 Yellowstone County Planning Levy
 - \$1,679,581 Federal Planning (PL) Allocation
- \$2,637,581 Total - Local and Federal Program Funding (UPWP)
-

Billings Urban Area

Unified Planning Work Program

(UPWP)

Federal Fiscal Year

DRAFT

2022

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

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INTRODUCTION

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

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

This year, Federal Fiscal Year 2022, 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, an update of the School Sidewalk Program, continuing work on the Downtown Area Traffic Circulation and Safety Study, and other projects.

DATES OF LOCAL APPROVAL

TAC -7/22/21
PLANNING BOARD -8/10/21
COUNTY COMMISSION -8/3/21
CITY COUNCIL -8/9/21
PCC -8/17/21
FWHA-September 23, 2021

CHAPTER I
YELLOWSTONE COUNTY BOARD OF PLANNING

SECTION I UNIFIED PLANNING WORK PROGRAM

41.11.100 PROGRAM SUPPORT & ADMINISTRATION

100 PROGRAM ADMINISTRATION (4301)
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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 2021

Conformance with federal, state, and local administrative and regulatory requirements, as well as maintenance of planning operations was achieved for FY21.

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, TAZ data information, address, ownerships and environmental data. Staff regularly utilizes an application tracking and project management software system that integrates the existing City building permit, finance and land management software, as well as coordinated subdivision and development project reviews across City and County departments. This software allows for electronic submittal of building, sign, fence and

exempt plats for local review. 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, including in calendar year 2020. Implementation of the Billings Community Transportation Safety Plan will continue with reporting to MDT as required. The 2021 UPWP outlines an update to the Community Transportation Safety Plan, that project is discussed in more detail in the Transportation Planning Studies.

Due to COVID-19, the City-County Planning Division had altered the way business was conducted. The Division completely closed in March of 2020 only offering document drop off/pick up in the first-floor conference room. The Division was able to reopen with limited staff in the office in June of 2020. Online permitting has been a benefit to accommodate this situation with the virus. The city implemented a telework policy and with the availability of the vaccine, staff is now working 4 days in office and 1 day from home. Meetings are moving from only virtual to back in-person options.

Other COVID-19 activities will be identified and discussed in further sections as it may affect the conducting of business and travel/training.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

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

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.

The MPO is excited to announce that after many years of being a vacant position, the Planner I position has been approved for funding by the City of Billings. This position has been vacant since the 2008 economic downturn experienced by the nation and Montana. But over the last year, there has been continuous pressure from the City on the MPO to expand sub area/neighborhood planning efforts to include transportation planning within the sub area/neighborhood plans. With development and

implementation of the new Zoning Code, higher emphasis on the transportation system, including road classification, safety and connectivity is vital to how the adjacent land uses for residential and commercial development are built. The road system emphasis location and setting of any structures.

The Planner I will be responsible for using the new code and existing transportation documents for review of land use applications, building permits and zoning clarification forms. This is a council priority adopted this spring. More information regarding this position's responsibilities are outlined in other UPWP Work Elements. This position is being filled immediately.

The MPO also has an opportunity to expand planning staff by introducing a new Planner I to the UPWP. This position is a reconfigured position from a Planning Assistant (not funded through the UPWP), who is retiring in October, to a more advanced Planner I. This position will also assist in transportation elements, such as non-motorized components, transportation safety, and other transportation planning elements under the 3 C's, Comprehensive, Continuing and Cooperative within sub area/neighborhood planning. More information regarding this position's responsibilities are outlined in other UPWP Work Elements. The MPO is excited about the changes in staffing that are about to be undertaken, the Division has been staffed at the same level, minus the change of the Active Transportation Planner to full-time, for over 10 years. The ability to fully staff the Division will allow for more transportation and land use planning that has been limited over the last few years.

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 or any new legislation they may be approved in the upcoming fiscal year.
- 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 2022 UPWP will be continually appraised and monitored in terms of content and budget allocations and will be revised when deemed necessary.
- The Fiscal Year 2023 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 update and 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 anticipates that conferences and workshops will start to meet in person as more vaccine is distributed.

- 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.
- 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 continue to implement long-term document storage through virtual servers and cloud storage platforms.

STAFFING

28 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 FY23 UPWP.

FUNDING SCHEDULE - ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE			
AGENCY	PL	LOCAL	TOTAL
MPO	\$231,000	\$189,000	\$420,000
TOTAL	\$231,000	\$189,000	\$420,000

DISBURSEMENT PERCENTAGE			
AGENCY	PL	LOCAL	TOTAL
MPO	55	45	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE			
AGENCY	PL*	LOCAL	TOTAL
MPO	\$247,500	\$202,500	\$450,000**
TOTAL	\$247,500	\$202,500	\$450,000**

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

** Record Keeping via virtual servers and cloud storage - \$7,000, 3 Computer Upgrades - \$7,500.

101 SERVICE (4302)

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2021

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 Trails 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. Prior to COVID, the Billings MPO hosted monthly webinars covering a variety of topics including transportation and mobility related topics. Our webinar series will begin again starting in July of 2021.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- Staff will reinstate the 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, Project for Public Spaces, Sustainable Communities, and Federal Highway Administration webinars.
- Staff is also targeting webinars which educate staff and public on the transportation planning process and funding as related to the operation of the MPO.
- The Planner I position being filled immediately will also be working within this element. It is expected that these positions will provide transportation and related planning information to the general public and interested organizations.

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 transportation related webinars to staff, local officials and general public to educate on current transportation issues. These webinars are scheduled on a monthly basis (resuming in July of 2021) 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. Webinars to the public will be monitored based on current health conditions with COVID-19.

**FUNDING SCHEDULE - SERVICE
FUNDS PROGRAMMED - FISCAL YEAR 2021**

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$22,000	\$22,000	\$44,000
TOTAL	\$22,000	\$22,000	\$44,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$25,000	\$25,000	\$50,000
TOTAL	\$25,000	\$25,000	\$50,000

*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 2021

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 Downtown Traffic Circulation and Safety Study Public Participation Plan, 5th Avenue North Corridor Feasibility Study, the Bike and Scooter Share Feasibility Study, Complete Streets Progress Report and the carryover plans that include the North Billings Bypass Study, the Community Transportation Safety Plan, and the update to the Safe Routes to School Plan.

The City-County Planning Division developed alternative ways to ensure citizen participation in current planning projects, even during the COVID-19 pandemic. Projects include zoning and subdivision applications, sign and fence permits, and long-range planning projects including Project Re-Code that was just starting its final review and adoption schedule when the virus hit its peak. Project Re-Code was delayed to ensure opportunities for citizen participation through multiple platforms. In addition, at this same time the Downtown Billings Traffic Study had just begun. The Consultant, Dowl, had to create alternative means to conduct this heavily public participation project. Virtual meetings, recorded information for Facebook and YouTube, and other platforms were used.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- Outreach to the public and all affected jurisdictions for ongoing transportation projects, including but not limited to several MDT planning and construction projects such as the North Billings Bypass, short- and long-term planning for rail traffic mitigation in downtown Billings, 6th Street Underpass project and several MPO projects. The MPO has several projects that will be completed and initiated this upcoming year including the completion of the 5th Avenue North Corridor Study, the Community Transportation Safety Plan Update, the Safe Routes to School Plan Update and the Billings Bypass Corridor Study. New studies and plans this year include an update to the 2018 Long Range Transportation Plan and a Phase II of a Safe Routes to School Plan that will include Billings Middle, County Urban, and Private Schools.
- 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 North Billings Bypass Corridor Study, the Community Transportation Safety Plan Update and the Safe Routes to School Plan update. New projects include updating the 2018 Long Range Transportation Plan and a second phase of a Safe Routes to School Study that will review Middle Schools, urban County Elementary Schools and Private Schools. Both of these projects will include extensive public participation and solicitation.
- The Planner I will also act in this position through transportation and general planning efforts to engage the community in a broad range of MPO planning projects.

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 general planning projects and procedures and other pertinent information.

FUNDING SCHEDULE - CITIZEN INVOLVEMENT

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$35,000	\$35,000	\$70,000
TOTAL	\$35,000	\$35,000	\$70,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	50	50	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$40,000	\$40,000	\$80,000
TOTAL	\$40,000	\$40,000	\$80,000

*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 Policies.
- 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 2021

Staff is anxiously waiting for the release of the 2020 Census and most recent American Community Survey (ACS) data. Current ACS data is 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 most current ACS data and slowly released information from the 2020 Census data 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. The Report is updated on a 3-year cycle with the most current update occurring in 2020. This [Progress Report](#) includes comparison of various data sets related to motorized and non-motorized transportation.

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.

2020 was a Decennial Census year; the City-County Planning Division was identified as lead for the County’s Complete Count Committee. Staff developed a committee of community leaders to help guide the completion of census forms for a good count of the county. The City of Billings took the lead by providing funds to carryout census activities. This included purchasing promotional materials, banner display during the Census kickoff (April 1) and advertisement. Again, due to COVID-19, many of the promotional materials were unable to be handed out due to public meeting cancellations.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- The new web-based GIS software is compatible with available datasets and utilizes 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. This ability of the new GIS allows for anticipating and planning for the transportation network in areas of annexation and infill. This will assist in the development of our LRTP and project planning for future plans and studies.

- 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 Bikeway and Trails Master Plan.
- The addition of two new Planners will allow the senior staff to take a more active role in long range planning. It is anticipated that the Planner I's will undertake the review of:
 - Zoning applications. The development and adoption of Project Re:Code now ties land uses and land patterns to the road and street network.
 - Site development plans to address clear vision and controlled and shared access points.
 - Site development plans to address newly implemented build to zones which prevent traffic flow in front of buildings.
 - Site orientations that allow for internal traffic and other services, for example, drive through locations.

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 subdivisions 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 promote 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 2021, with 2010 Census information, release of certain 2020 data and the newly released 2019 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

24 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, and the Heritage Trail Tour Map and App.

FUNDING SCHEDULE - COMMUNITY PLANNING

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE			
AGENCY	PL	LOCAL	TOTAL
MPO	\$77,100	\$179,900	\$257,000
TOTAL	\$77,100	\$179,900	\$257,000

DISBURSEMENT PERCENTAGE			
AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE			
AGENCY	PL*	LOCAL	TOTAL
MPO	\$90,000	\$210,000	\$300,000
TOTAL	\$90,000	\$210,000	\$300,000

*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 2021

During the past year, even during the height of COVID, all applications for zone changes, special reviews, variances, and planned developments were timely 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 was adopted in early 2021 and implemented in February of 2021. The community is now operating on an updated zoning code, the first since 1972.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- Zoning, Special Review, and Variance applications will be reviewed for land use compatibility, traffic, access, and overall site design. The Billings Travel Demand Model will be used to evaluate new roadway improvements including but not limited to links, lane changes, transit changes, and the 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 implementing the new Zoning Code. Staff will be reviewing and troubleshooting any inconsistencies or inaccuracies in the new code with the intent to make any needed amendments within the next 2-years. As stated earlier, the Zoning Code places a higher emphasis on the transportation system, including road classification, safety and connectivity is vital to how the adjacent land uses for residential and commercial development are built. The road system emphasis location and setting of any structures.
- The addition of two new Planners will allow the senior staff to take a more active role in long range planning. It is anticipated that the Planner I's will undertake the review of:
 - Zoning applications. The development and adoption of Project Re:Code now ties land uses and land patterns to the road and street network.
 - Site development plans to address clear vision and controlled and shared access points.
 - Site development plans to address newly implemented build to zones which prevent traffic flow in front of buildings.
 - Site orientations that allow for internal traffic and other services, for example, drive through locations.

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 2022 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

13 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.
- Online 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 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$30,400	\$121,600	\$152,000
TOTAL	\$30,400	\$121,600	\$152,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	20	80	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$37,000	\$148,000	\$185,000
TOTAL	\$37,000	\$148,000	\$185,000

*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 2021

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 2022

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 Trails 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 2022 for a variety of projects, including the implementation of the Long-Range Transportation Plan, the Bike/Ped Plan and continued analysis for the North Bypass.
- The newly added Planner I to the UPWP will take an active role in reviewing subdivision applications for compliance with the various transportation and planning documents overseeing land use within the MPO and Planning jurisdictional area.

Locally Funded Activities

- All subdivision applications will be reviewed for compliance with local and state subdivision law.
- Staff will continue 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

14.5 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.

FUNDING SCHEDULE - SUBDIVISION ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$45,600	\$106,400	\$152,000
TOTAL	\$45,600	\$106,400	\$152,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	30	70	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$55,500	\$129,500	\$185,000
TOTAL	\$55,500	\$129,500	\$185,000

*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 2021

The traffic count program for FY 2021 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 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 also took over collection and distribution of the data from the Lockwood sidewalk counters purchased through the Lockwood Pedestrian Safety District.

The transportation data is also being used for our current Planning Studies including the 5th Avenue North Corridor Study, Billings Bypass Corridor Study, Safe Routes to School Plan Update and the Community Transportation Safety Plan (CTSP).

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- The traffic count program for the Billings Urban Area as well as the Yellowstone County influence area will be conducted and the appropriate data recorded during FY2022. All traffic count data will be submitted to the MDT by February 1, 2022.
- Crash data will be compiled and analyzed to determine high hazard locations, this includes work on the update to the CTSP .
- Staff will update, where appropriate, the City's Capital Improvement Program.
- The Contract Position with City Engineering has had a staff change, however, those duties of traffic and trail counts will continue.
- Staff will collect and maintain bike/pedestrian information through the trail census and use of the trail-bike/pedestrian scanners. The information from the bike/pedestrian counts links directly to the development of the LRTP and the MPO's non-motorized planning studies. These counts also contribute to other planning projects such as the Complete Streets Progress Report. This activity is in conjunction with MPO region wide planning.
- The traffic count data archive will be maintained and accessible for other agencies and the public.
- Data will also be used during proposed FY22 Planning Studies.

- 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. Traffic counts are vital for any long-range planning efforts and during development of commercial and residential projects. Traffic counts also directly relate to the development of projects in the LRTP and ultimately for programming in the TIP.
- Current bike/pedestrian counts. MPO uses these counts for the development of the non-motorized network. This information is used for the development of the Bike/Pedestrian Master Plan as well as for applications for various grants.

FUNDING SCHEDULE - TRANSPORTATION SYSTEM DATA

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$231,000	\$0	\$231,000
TOTAL	\$231,000	\$0	\$231,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$266,000	\$0	\$266,000**
TOTAL	\$266,000	\$0	\$266,000**

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

**This Includes - \$25,000 for Maintenance of the Billings MPO Travel Demand Model, Trail Counter purchase \$21,000.

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 2021

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. The MPO did complete a LRTP Amendment to identify and account for the addition of a successful BUILD grant. The City will be receiving approximately \$11.6 million in BUILD funds to construct the Northwest Connector (Inner Belt Loop) and Skyline Trail. The amendment was adjusted to accommodate this project and make sure the LRTP met all FHWA and MDT conformity requirements.

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.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- The MPO will initiate an update to the 2018 Long Range Transportation Study in FY22. This project will span FY22 and FY23.
- Staff will work to implement the 2017 Billings Area Bikeway and Trails Master Plan.
- 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 Trails Master Plan, the Transportation Improvements Program, Transportation Plan and the Capital Improvements Program.

FUNDING SCHEDULE - TRANSPORTATION PLAN

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$231,000	\$0	\$231,000
TOTAL	\$231,000	\$0	\$231,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$381,000	\$0	\$381,000
TOTAL	\$381,000	\$0	\$381,000

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

**Approximately 50% or \$137,500 of the cost of the LRTP Update is included here.

302 PLANNING STUDIES (4312)

OBJECTIVE

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

ACCOMPLISHMENTS - FISCAL YEAR 2021

- The Downtown Billings Traffic Study was finalized and approved by PCC in February of 2021. This public participation focused study gathered citizen input on alternatives identified by the City of Billings Engineering Division downtown traffic circulation study, primarily the conversion of one-way streets to two-way streets. Dowl Engineering was the successful consultant selected for this project. Creative outreach had to be considered due to the virus and the inability to meet face to face with the public. The final study can be found [here](#).
- Sanderson Stewart was chosen to complete the 5th Avenue North Corridor Feasibility Study; this study was started in July 2020. Initial outreach focused on individual stakeholder groups to gather input and comments regarding the project. With COVID-19, creative means to meet with stakeholders is being use and includes in-person (with social distancing protocols) and virtual opportunities. Currently, the study is in final local review with a PCC review in August 2021.
- Alta Planning + Design was chosen to complete the Bike/Scooter Share Feasibility Study. This project was completed in March of 2021. The study can be viewed at https://www.ci.billings.mt.us/DocumentCenter/View/44240/FINAL-Billings-Bike-Scooter-Share_Feb-2021
- The North Bypass Corridor Study began in January 2021, to date, the Consultant, Dowl has been preparing study development content and developing options for public outreach. A public website, www.billingsbypasscorridor.com is live and soliciting survey responses. A public open house was held on June 17th with very good attendance, over 70 community members attended. From that meeting, the website has received over 85 survey responses.
- The Safe Route to School Plan Update has just gotten underway. Through the RFP process, Toole Design was the successful consultant. The kickoff for that project is scheduled for July 8, 2021.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- Complete the North Billings Bypass Corridor Study. This study will 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. ***This study will be in conformance with MDT's existing Environmental Documents.***
- The MPO will continually research grant opportunities. This could include additional Federal grants similar to RAISE, or State and Local opportunities.
- 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.
- Complete the Community Transportation Safety Plan that will include a review and comparison of crash data and re-visit Emphasis Areas for update.

- Complete the update to the 2011 Safe Routes to School Plan for all the public Elementary Schools in Billings. Since that plan was completed, the School District underwent a re-districting and boundary changes. The goals of the plan are to enhance the safety of students traveling to and from school and increase the number of students walking or bicycling to school.
- Implement a second phase of a Safe Routes to School Plan by addressing Billings Middle, County Urban Elementary, and Private Schools for interest in the development of a Safe Routes to School Plan.
- The Planner I will be active in this work element as part of transportation planning elements within sub-area/neighborhood plans, as well as assisting with the development and information gathering on Transportation Planning Studies.

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 North Billings Bypass Corridor Study, Community Transportation Safety Plan update, a Safe Routes to School Plan Update and a Middle, County Urban and Private School Safe Routes to School Plan.

FUNDING SCHEDULE – PLANNING STUDIES

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE			
AGENCY	PL	LOCAL	TOTAL
MPO	\$261,000	\$174,000	\$435,000
TOTAL	\$261,000	\$174,000	\$435,000

DISBURSEMENT PERCENTAGE			
AGENCY	PL	LOCAL	TOTAL
MPO	60	40	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$140,400	\$93,600	\$234,000**
TOTAL	\$140,400	\$93,600	\$234,000**

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

** Safe Routes to School Plan \$110,000; 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 2021

In March of 2021, the MPO was notified of an approved 2020-2024 TIP Amendment #1. June of 2020, a Transportation Improvement Program (TIP) covering the period of 2020-2024 was produced to reflect current project status. This included adding several new projects including the BUILD grant projects.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

PL Eligible Activities

- A new Transportation Improvement Program (TIP) will be completed in FY22 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 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$35,000	\$0	\$35,000
TOTAL	\$35,000	\$0	\$35,000

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$36,000	\$0	\$36,000
TOTAL	\$36,000	\$0	\$36,000

*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 2021

The MPO was notified that in July of 2021 the Billings Urban Area was removed from the Air Quality's "Not Classified" list. The MPO is now designated as an Attainment Area and will move the update of the LRTP from 4-years to 5-years.

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 2022

PL Eligible Activities

- The planning staff will continue to utilize the SEE effects guidelines to evaluate all major development proposals in terms of transportation systems. This would include the CMAQ program.
- Work will continue to maintain the Billings air quality designation.
- Staff will continue to review the MOVES Program and others like it and their relationship to the MPO.

STAFFING

2.5 Staff Months – City/County Planning

FUNCTIONAL AGENCY RESPONSIBILITY

City/County Planning

PRODUCT

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

FUNDING SCHEDULE - ENVIRONMENTAL CONSIDERATIONS

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE			
AGENCY	PL	LOCAL	TOTAL
MPO	\$34,000	\$0	\$34,000
TOTAL	\$34,000	\$0	\$34,000

DISBURSEMENT PERCENTAGE			
AGENCY	PL	LOCAL	TOTAL
MPO	100	0	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE			
AGENCY	PL*	LOCAL	TOTAL
MPO	\$35,000	\$0	\$35,000
TOTAL	\$35,000	\$0	\$3,000

*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 2021

N/A

PROPOSED ACTIVITIES - FISCAL YEAR 2022

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 2021

FUNDING SOURCE

AGENCY	PL	LOCAL	TOTAL
MPO	\$586,700	\$100	\$586,800
TOTAL	\$586,700	\$100	\$586,800

DISBURSEMENT PERCENTAGE

AGENCY	PL	LOCAL	TOTAL
MPO	100	100	100

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	PL*	LOCAL	TOTAL
MPO	\$326,181	\$109,400	\$435,581
TOTAL	\$326,181	\$109,400	\$435,581

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

SECTION II -- FUNDING

**TABLE I
FUNDING SUMMARY
FEDERAL FISCAL YEAR 2022**

WORK ELEMENT	FUNDING SOURCES FY 2022		
	PL*	LOCAL	EST. COST
100 Administration	\$247,500	\$202,500	\$450,000
101 Service	25,000	25,000	50,000
102 Citizen Involvement	40,000	40,000	80,000
200 Community Planning	90,000	210,000	300,000
204 Zoning	37,000	148,000	185,000
205 Subdivision	55,500	129,500	185,000
300 Transportation System	266,000	0	266,000
301 Transportation Plan	381,000	0	381,000
302 Planning Studies	140,400	93,600	234,000
500 T.I.P.	36,000	0	36,000
600 Environmental	35,000	0	35,000
700 Un-Programmed Funds	326,181	109,400	435,581
TOTAL	\$1,679,581	\$958,000	\$2,637,581

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

**TABLE II
FUNDING COMPARISONS**

WORK ELEMENT	FY 2022 ESTIMATED COST	FY 2021 ESTIMATED COST
100 Administration	\$450,000	\$420,000
101 Service	50,000	44,000
102 Citizen Involvement	80,000	70,000
200 Community Planning	300,000	257,000
204 Zoning Administration	185,000	152,000
205 Subdivision Administration	185,000	152,000
300 Transportation System Data	266,000	240,000
301 Transportation Plan	381,000	231,000
302 Planning Studies	234,000	435,000
500 T.I.P.	36,000	35,000
600 Environmental Considerations	35,000	34,000
700 Un-Programmed Funds	435,581	586,800
TOTAL	\$2,637,581	\$2,656,800

**TABLE III
FUNDING PERCENTAGES FEDERAL FISCAL YEAR 2022**

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 2022**

WORK ELEMENT	DIRECTOR	SENIOR PLANNER (TRANS)	PLANNER I	PLANNING MANAGER	PLANNER II	CLERK	PLANNER II	PLANNER I	PLANNER I (Vacant)	SENIOR PLANNER (ZONING)	Active Trans. Planner I	TOTAL M.M.
100	7	1.5	2.5	5.5	.5	1.5	.5	.5	2	1	5.5	28
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	3	1	2.5	24
204			.5	.5		.5	.5	2	3	6		13
205			.5	1		.5	7.5		3	2		14.5
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	11	121

*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 **9%** of the City and County's direct salaries and wages is proposed. The **9%** 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 **53%** 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 prorations 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 prorations.

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

Planning Dept. Fees (City of Billings)	\$280,000
Planning Dept. Fees (Yellowstone Co.)	\$155,000
Yellowstone County (Mill)	\$523,000
PL*	\$1,679,581
TOTAL	\$2,637,581

*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, 2020 through June 30, 2021. The calculated rate is applicable to the grant period, which is October 1, 2021 through September 30, 2022.

LIST OF ACRONYMS

ADA	American Disability Act
BSED	Big Sky Economic Development
BUILD	Better Utilizing Investments to Leverage Development
CAC	Citizen Advisory Committee
CMAQ	Congestion Mitigation Air Quality
CTSP	Community Transportation Safety Plan
EBURD	East Billings Urban Renewal District
FAST Act	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FTA	Federal Transit Administration
GIS	Geographic Information System
HPMS	Highway Performance Monitoring System
LRTP	Long Range Transportation Plan
MDT	Montana Department of Transportation
MPO	Metropolitan Planning Organization
PCC	Policy Coordinating Committee
PEP	Private Enterprise Participation
PL	Planning Funds
RAISE	Rebuilding American Infrastructure with Sustainability and Equity
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 2021

Conformance with federal, state, and local administrative and regulatory requirements for maintenance of transit planning and development as well as 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 also adjusted grants in response to the CARES Act, the American Rescue Plan, and Federal Transit Administration COVID response.

Staff continued to manage and execute programmed aspects of awarded 5339.

Staff attended training opportunities to enhance knowledge and skills, including the Montana Transit Association conference and multiple webinars focusing on the Transit Safety Plan requirements, Transit Asset Management, and COVID response.

Researched, developed and recommended significant budget structure modifications to facilitate increased efficiency in data gathering and compilation for NTD reports as well as other required reports.

Staff maintained and updated the Transit Asset Management (TAM) Plan with upcoming and in- process capital projects, as well as fleet and facility metrics to ensure accurate capital and asset planning.

Developed and implemented the federally required Public Transit Agency Safety Plan for MET Transit, which received council approval in December of 2020; this

included significant development of additional training programs for staff, risk assessment procedures, mitigation strategies, and safety promotion strategies.

Staff researched and recommended modifications to record 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 prepared an amendment to the 2021 UPWP to support MDT transfer of additional planning 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 various project specific coordinating committees for transportation related projects. As the lead agency on the Coordinated Human Services Transportation Plan Committee, staff also provided guidance and updates to the plan.

PROPOSED ACTIVITIES - FISCAL YEAR 2022

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

- Continuing to assess data-keeping and gathering practices with focus on further technology utilization and process improvement.
- Quarterly progress and expenditure reports will be prepared and transmitted to the Montana Department of Transportation, Urban Planning Division to maintain funding requirements.
- The FY 2022 UPWP will be monitored and revised as necessary.
- The FY 2023 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, including furthering innovative funding practices and partnerships.
- Maintenance of coordination agreements with 5310 providers and, as the lead agency, updates to the Billings Area Human Services Transportation Coordination Plan.
- Research feasibility and make recommendations for capital grants as advised by the Transportation Coordination Plan Committee.
- Research feasibility and make recommendations for capital grants in the 5339 Bus and Bus Facilities programs and other funding opportunities utilizing the TAM plan as well as the City Equipment Replacement plan.
- 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, Transportation 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
- Staff will continue to implement the required Public Transit Agency Safety Plan including annual updates as well as further research and development of best practices.

STAFFING

185.00	Transit Manager Staff Hours
55.50	Transit Supervisor Staff Hours (4 positions)
74.00	Administrative Support Staff Hours (1 positions)
37.00	Aviation/Transit Director Staff Hours
351.5	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City of Billings Transit Division – MET Transit

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 including federally required plans.
- Enhancement of transit division skills and knowledge.
- Proper maintenance and administration of grant related activities.

FUNDING SCHEDULE - ADMINISTRATION

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$5,743	\$22,973	\$28,716
TOTAL	\$5,743	\$22,973	\$28,716

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$5,689	\$22,754	\$28,443
TOTAL	\$5,689	\$22,754	\$28,443

SHORT RANGE TRANSPORTATION PLANNING

01 FUTURE SERVICE ANALYSIS AND ENHANCEMENTS

OBJECTIVE

To facilitate considerations of means to ensure citizens will have acceptable and improved public transportation alternatives in the future.

ACCOMPLISHMENTS FISCAL YEAR 2021

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

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.

Transit Division members continued operational analysis of the transit system including analysis and developed identified goals to be addressed with the programmed Transit Development Plan; development of this plan will carry forward into FY 2022.

Staff continued development and recommendation of alternative service models for fixed-route systems in anticipation of changing ridership demands.

Staff researched and recommended routing areas to pilot and assess the transition from a flag stop fixed-route system to a designated stop system.

Assessed feasibility of additional capital projects utilizing CARES Act and ARP funds with a focus on increasing system safety.

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 2022

Functions necessary in support of future transit planning and development will be performed under this work element, including continuation of activities undertaken in FY 2021. These activities necessitate the ongoing cloud-based software costs for route development and planning, which is included under this element. Activities are as follows:

- Complete initial development and implementation of a Transit Development Plan including both short term and long term transit goals. This activity is being carried forward from the 2021 UPWP as the competitive request for consultation services is currently being developed.
- Continue the analysis of transitioning the system to designated stops and use lessons learned to develop and finalize a bus stop master plan and strategy for continued improvements.
- Finalize fixed-route system modifications in response to items identified via the creation and implementation of the Transit Development Plan.
- Continue investigating feasibility of expanding service beyond existing city limits and engage county stakeholders in discussion regarding potential for service to outlying areas.
- Performance of financial analysis and planning in support of modified frequency and service.
- Assessing ongoing and future capital and operating requirements based upon projected demand and growth. Assess financial and infrastructure requirements of transitioning eligible fleet vehicles to electric or alternative fuel sources. Assess feasibility of adding additional green technology to facility locations.
- Continue research on feasibility of additional technology conveniences for passengers including modifications to established electronic fare system and amenities at transfer centers.
- Continuation of planning efforts regarding public and stakeholder involvement and input opportunities, including recruiting involvement from key partners.
- Facilitation of public meetings to support planned system improvements as well as specialized services for seniors and disabled.

STAFFING

420.00	Transit Manager Staff Hours
210.00	Transit Supervisor Staff Hours (4 positions)
168.00	Administrative Support Staff Hours (2 positions)
<u>84.00</u>	Aviation/Transit Director Staff Hours
882.00	Total Staff Hours

PRODUCT

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

FUNCTIONAL AGENCY RESPONSIBILITY

City of Billings Transit Division – MET Transit

FUNDING SCHEDULE – FUTURE SERVICE EVALUATION AND ANALYSIS

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$31,906	\$127,623	\$159,529
TOTAL	\$31,906	\$127,623	\$159,529

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$16,905	\$67,622	\$84,527
TOTAL	\$16,905	\$67,622	\$84,527

02 CURRENT SERVICE ENHANCEMENT

OBJECTIVE

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

ACCOMPLISHMENTS FISCAL YEAR 2021

Division members assessed upcoming and immediate operational needs and made recommendations on capital and operational projects.

Staff successfully completed the implementation of the Touchpass electronic fare system for fixed-route operations; staff developed modified practices and procedures to provide increased support to customers during and after transition to the new system.

Leveraged data gained from the electronic fare system to make recommendations to admin regarding metric tracking and budget structure.

Researched, recommended, and assisted in development of a staff position focused upon system marketing and outreach in order to ensure adequate and available information for the public as well as increased awareness and community support of the transit system. Division members monitored operational data to analyze ongoing improvements to routes and schedules, identifying minor system changes and implementing improvements as possible to existing routes and

services. This included development of modified internal scheduling practices to ensure continued service during the COVID-19 health crisis with minimal impact to the system ridership. Further, staff also created alternative schedules for the Fall of 2021 to accommodate for the nationwide difficulty in hiring qualified employees to fill operator positions.

Staff reviewed ridership data in analysis of system functioning and passenger miles travelled metrics; members also provided monthly ridership analysis (including ADA lift use and bike rack use), assessed ridership trends, and prepared other information on system functioning as requested.

Staff prepared National Transit Database reports for monthly submission of required metrics as well as annual reporting requirements.

Staff members regularly participated in group meetings and committee meetings (both in person and virtual) to solicit partner and public feedback on current system usage, demands, successes and shortfalls.

PROPOSED ACTIVITIES FISCAL YEAR 2022

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 FY2020. Activities are as follows:

- Complete initial development and implementation of a marketing strategy to guide market research, promote public awareness and increase ridership. This activity is being carried forward from the 2021 UPWP as the competitive request for consultation services is currently being developed.
- Develop and implement further outreach programs to increase community engagement through partnerships and other forms of participation.
- Identification and implementation of means to improve current service, including ongoing system analysis of efficiency and effectiveness with recommendations on immediate improvements for the current transit system.
- Development of a regular, bi-annual community surveys regarding transit use, support, and feedback.
- Assessment of current personnel usage for areas of improvement in utilization of resources and effectiveness.
- Procurement and implementation of further technology enhancements to the existing technology solutions system to gather data, improve efficiency, provide further customer conveniences, and enhance safety.
- 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

372.00	Transit Manager Staff Hours
186.00	Transit Supervisor Staff Hours (4 positions)
148.80	Administrative Support Staff Hours (2 positions)
74.40	Aviation/Transit Director Staff Hours
817.20	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City of Billings Transit Division – MET Transit

PRODUCT

- Information relating to potential enhancements for existing service and system.
- Recommendations for immediate improvements.
- Information and recommendations on passenger marketing and outreach
- Analyses of current system functions.
- Budget alternatives.

FUNDING SCHEDULE – CURRENT SERVICE ENHANCEMENTS

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$16,734	\$66,935	\$83,669
TOTAL	\$16,734	\$66,935	\$83,669

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$12,316	\$49,265	\$61,581
TOTAL	\$12,316	\$49,265	\$61,581

44.25.00 Transportation Improvement Program (TIP)

01 T.I.P

OBJECTIVE

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

ACCOMPLISHMENTS FISCAL YEAR 2021

Developed Transit specific updates for a TIP/STIP amendment, including programming for selected capital programs in relation to CARES Act funding. Updated projects were also added to the Division’s Transit Asset Management Plan (TAM), Capital Improvement Plan (CIP), and Equipment Replacement Plan (ERP).

Monitored projects for inclusion in the TIP and STIP. The Statewide Transportation Improvement Program (STIP) process was also addressed and monitored.

Attended and participated in MPO meetings.

PROPOSED ACTIVITIES FISCAL YEAR 2022

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 and compile information on operating and capital projects which MET Transit plans 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 and other applicable grants are not affected.

STAFFING

55.28	Transit Manager Staff Hours
16.58	Transit Supervisor Staff Hours (4 positions)
22.11	Administrative Support Staff Hours (1 position)
11.06	Aviation/Transit Director Staff Hours
105.03	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

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

PRODUCT

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

FUNDING SCHEDULE – T.I.P.

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$2,034	\$8,138	\$10,172
TOTAL	\$2,034	\$8,138	\$10,172

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$1,700	\$6,799	\$8,499
TOTAL	\$1,700	\$6,799	\$8,499

44.26.00 Implementation of Americans with Disabilities Act (ADA)

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 demand response and fixed route transportation in accordance with Federal Regulations, especially concerning the Americans with Disabilities Act (ADA).

ACCOMPLISHMENTS FISCAL YEAR 2021

Researched, developed and implemented additional training procedures for transit operators to improve paratransit customer service, procedures, and policies.

Staff investigated methods to improve paratransit efficiency and cost-effectiveness, including transitioning paratransit fare media to electronic client accounts and balances.

Executed, planned, implemented additional procedures to ensure dispatch and scheduler responsibilities could integrate with the increased demand placed on the system due to the change over in fare collection systems and practices. Continued evaluating practices for potential modification in regards to new dispatching software implementation as well as other technology implementations.

Members also assessed financial and operational functioning of paratransit services including contractual agreements with area agencies including the Adult Resource Alliance and the State of Montana Developmental Disabilities Bureau. These agreements were subsequently re-negotiated, updated, and modified to ensure more effective transportation service to seniors and individuals with disabilities.

Staff monitored procedures and policies involving ADA accessible fixed-route service and other accessibility features/requirements and updated with relevant findings.

Assessed and recommended procurement of smaller ADA equipped vehicles to enhance paratransit service efficiencies.

Staff familiarized passengers with fixed route system use as appropriate via MET's travel training program.

Staff 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 outreach and engagement to improve and advance the coordination plan as well as to improve community relations.

PROPOSED ACTIVITIES FISCAL YEAR 2022

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:

- Research, develop, and implement improvements to current travel training options to the public using available technology and updated delivery methods.
- Staff will continue to provide outreach and education for professionals, organizations, and other identified entities in the community including participating on advisory groups in order to maintain positive relationships with individuals with disabilities and senior communities.

- Staff will continue to facilitate and encourage involvement in regular Billings Area Human Services Transportation Coordination Plan meetings with human service providers, social service agencies, transportation providers and the public to coordinate efforts associated with transit capital and service planning.
- 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 paratransit needs, assessing both short and long term paratransit needs, the organizational and financial capabilities of addressing those needs, and the inclusion of such needs in the Transit Development Plan.
- Continue paratransit system analysis for efficiency and effectiveness in relation to the current COVID crisis and workforce shortage, with emphasis on demand and best utilization of paratransit resources moving forward.
- Continue community outreach to the public and organizations in support of improving access to transportation for seniors, individuals with disabilities, and low-income populations; continue participation on community committees meetings while exploring avenues for further outreach and engagement.
- Continue working with contracted providers in execution of agreements including existing agreements with the Adult Resource Alliance and the State of Montana, ensuring modifications are made as necessary to increase the efficiency and effectiveness of service.

STAFFING

350.10	Transit Manager Staff Hours
175.05	Transit Supervisors Staff Hours (4 positions)
140.04	Administrative Support Staff Hours (1 position)
<u>70.02</u>	Aviation/Transit Director Staff Hours
735.21	Total Staff Hours

FUNCTIONAL AGENCY RESPONSIBILITY

City of Billings Transit Division – MET Transit

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 system and 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 – ADA SERVICE

FUNDS PROGRAMMED - FISCAL YEAR 2021

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$14,064	\$56,257	\$70,321
TOTAL	\$14,064	\$56,257	\$70,321

FUNDS PROGRAMMED - FISCAL YEAR 2022

FUNDING SOURCE

AGENCY	LOCAL	FTA	TOTAL
MET	\$11,591	\$46,364	\$57,955
TOTAL	\$11,591	\$46,364	\$57,955

SECTION II FUNDING SUMMARY

FEDERAL FISCAL YEAR 2022

WORK ELEMENT	FUNDING SOURCES FY 2022			STAFF HOURS
	LOCAL	FTA	EST. COST	
44.21.01 Administration	\$5,689	\$22,754	\$28,443	351.50
44.24.01 Future Service	\$16,905	\$67,622	\$84,527	882.00
44.24.02 Current Service	\$12,316	\$49,265	\$61,581	817.20
44.25.01 T.I.P.	\$1,700	\$6,799	\$8,499	105.03
44.26.15 ADA Service	\$11,591	\$46,364	\$57,955	735.21
Planning Software	\$3,000	\$12,000	\$15,000	N/A
TOTAL	\$51,201	\$204,804	\$256,005	2890.94

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.

Federal Transit Administration Section 5303 funding is available at an 80% reimbursement rate, meaning the local to FTA funding ratio for all categories is 20% local, 80% federal.