

UNIFIED PLANNING WORK PROGRAM

GREAT FALLS, MONTANA

FEDERAL FISCAL YEAR 2017

(October 1, 2016 - September 30, 2017)

Prepared by

GREAT FALLS PLANNING ADVISORY BOARD

for the Great Falls Metropolitan Planning Process

in cooperation with

MONTANA DEPARTMENT OF TRANSPORTATION

FEDERAL HIGHWAY ADMINISTRATION

and

FEDERAL TRANSIT ADMINISTRATION

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<u>APPROVALS:</u>	MPO	()	FHWA	()
	TAC	(August 11, 2016)	MDT	()
	PCC	()	FTA	()

INTRODUCTION

Purpose

The purpose of the Unified Planning Work Program (UPWP) is to present in a unified and composite form, a detailed explanation of the planning activities anticipated to be undertaken within the Great Falls area during the program year of the UPWP. The document identifies agency responsibilities, level and source of funding and the interrelationship of planning activities. Some of the intended accomplishments are as follows:

- Provide state and federal agencies information and a means to evaluate accomplishment of program requirements by program participants.
- Serve as a management tool for more effective allocation of staff and the available financial resources in fulfilling assigned tasks.
- Minimize or eliminate duplication among program participants and to encourage pooling of separate resources in a coordinated and mutually supportive manner.
- Provide program participants with a written basis to better understand the scope and extent of planning activities and available services.

Participants

The planning process in the Great Falls area involves a collaboration of program participants from the local, state and federal levels. Those program participants involved in the development and implementation of the UPWP vary periodically depending upon funding sources and planning activities undertaken during the program year of the UPWP.

UPWP Development

This document represents the Unified Planning Work Program for the Great Falls area as prepared by the Great Falls Planning Board and reviewed and approved by the various local, state and federal program participants. The final UPWP must receive approval by the Policy Coordinating Committee, the Technical Advisory Committee and the Great Falls Planning Board. Prior to transmittal of the final document to the various federal program participants, the UPWP receives approval by the Montana Department of Transportation.

Timeframe

This UPWP covers planning activities for the twelve-month period commencing October 1, 2016.

Program Objectives and Accomplishments

The UPWP should not only identify all work activities and programs associated with conducting an ongoing planning process, but should also identify work activities essential to addressing or considering general or overall concerns which have been identified in carrying out the process.

There are a host of transportation-related concerns and issues which have arisen since the 3-C transportation planning process was first established in the mid-1960s. These have included:

- Organizational Structure and Accountability. The interactions and lines of authority among the transportation planning committees, and other governing and advisory bodies in the community are not always clear in the minds of some of the transportation planning process participants. Efforts need to be continued to make the process participants more aware of the proper interaction among agencies.

- Excessive Time Required to Implement Improvements. There appears to be, at times, a significant time delay between plan development and plan implementation. The traditional planning-implementation process has shown, on occasion, to be unable to respond quickly to meet immediate transportation needs. While it should be recognized that this may not be the fault of the planning process per se and that excessive delay may be due to regulations, funding, work priorities, etc., project development timeframes should continually be reviewed for opportunities for streamlining for more timely implementation of projects and programs.
- Insufficient Funding for Local Transportation Needs. The present funding levels for transportation improvements, uncertainty of future funding and reduction or elimination of funding programs have made it difficult for the Great Falls area to maintain the existing transportation system. Although Federal-Aid Transportation Funds are still available for the area, there is a need to identify or create new sources of revenue.

In that the UPWP identifies those work activities and programs to be conducted during the forthcoming fiscal year, it would be the appropriate document in which to include the efforts to address or consider these identified concerns. The following is a brief discussion of objectives, hopeful of being accomplished during the current and future program years to address some of the identified transportation-related concerns as well as other general planning process concerns. These are general objectives, which will be addressed through the specific objectives identified for each work element discussed in the document.

Additionally, there were a number of accomplishments over the past fiscal years, which warrant recognition. These are items which not only addressed identified concerns but also issues, projects and programs which were conducted as continuing elements of the overall planning process. Again, these are general accomplishments. Specific accomplishments and previous work are discussed in the document for each work element.

Objectives

- Continue to advise and educate the community, as well as the participants in the local 3-C transportation planning process, of the proper interaction among agencies involved in the process in an effort to maintain good lines of communication among the agencies and to increase the accountability and credibility of the process.
- Continue to advise and keep the community as well as the participants of the local 3-C transportation planning process aware and informed of anticipated projects and programs scheduled for implementation as well as progress being made on the implementation of projects in an effort to expedite the project implementation process and to maintain good public relations and public involvement in the transportation planning decision making process.
- Continue to keep the Great Falls area eligible for receipt of federal and state transportation construction funds for implementation of the Great Falls Area Long Range Transportation Plan and federal transit funds for implementation of the Great Falls Transit Development Program.

Accomplishments

- The transportation planning process maintained its eligibility for continued receipt of FHWA transportation construction funds and FTA capital and operating assistance funds.
- Continued to be involved in and assist in the ongoing physical development and redevelopment of property and improvements in the Great Falls area, primarily in processing subdivisions, annexations, re-zonings and responding to public inquiries.

Consistency with State Implementation Plan

The UPWP is consistent with and conforms to the State Implementation Plan (SIP). Previous activities associated with addressing the initial carbon monoxide problem on 10th Avenue South and the preparation of a revision to the State Implementation Plan were conducted as work elements under previous UPWPs. Additional activities, as may be needed, to address past exceedance of carbon monoxide standards on 10th Avenue South will be conducted under Work Element 100 Transportation Program Administration & Participation. The UPWP also contains a work activity, titled Work Element 302 Transportation Plans, Analyses, Assessments & Consistency Determinations, which deals with procedures to assure consistency/conformity between air quality and transportation planning plans and programs, as well as other environmental factors such as noise, water quality, air, aesthetics, etc.

Public Involvement and Comment

The review, consideration and approval of this document followed the MPO's adopted Public Participation Plan. Ample opportunity for public comment was provided. No comments were received.

Planning Priorities facing the Area

The various Work Elements individually discuss priorities for the upcoming Fiscal Year, and identifies strategies for addressing them. However, in general, priorities include:

- identify funding sources for priority projects, within the appropriate fiscal year
- maintain communication lines between implementing agencies, including but not limited to the City of Great Falls, Great Falls Transit District, MDT-Great Falls District, and Cascade County
- continually monitor status and progress of projects to ensure timely implementation
- push local and state agencies to construct more bicycle and pedestrian facilities
- maintain up-to-date products, including the LRTP, TIP and UPWP

Additional issues, concerns and priorities relating to transportation planning for the Great Falls Metropolitan Area are contained in the previous paragraphs, as well as listed individually in the Work Elements that follow.

National Planning Emphasis Areas

With the renewed focus on transportation planning brought about by the MAP-21, FTA and FHWA have issued "Planning Emphasis Areas (PEAs)." The planning emphasis areas for Federal FY-2016 include:

Models of Regional Planning Cooperation

- *Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.* This is particularly important where more than one MPO serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination includes the linkages between the transportation plans and programs, corridor studies, projects, data, and system performance measures and targets across MPO and State boundaries. It also includes collaboration between State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, target setting, and system performance reporting in support of performance based planning.

Although a national emphasis, this generally does not apply to the Great Falls MPO, as there are no MPOs or other States within at least 150 miles of the Great Falls MPO. However, the Great Falls MPO does and will continue to coordinate data collection/storage/analysis with MDT and the City of Great Falls. As well, the MPO anticipates coordinating target setting and system performance reporting with MDT.

Access to Essential Services

- *As part of the transportation planning process, identify transportation connectivity gaps in access to essential services.* Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps.

Work Element 301 includes data gathering and Work Element 302 data analysis. The LRTP and on-going analysis by MDT and the City of Great Falls identify gaps, and the MPO will continue to work with its partners to identify and work to fill those gaps.

Fixing America's Surface Transportation Act or "FAST Act"

On December 4, 2015, President Obama signed the Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) into law—the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment. The FAST Act maintains Federal focus on safety, keeps intact the established structure of the various highway-related programs, continues efforts to streamline project delivery and provides a dedicated source of federal dollars for freight projects.

Generally, Fast Act continues the provisions in MAP-21, the previous Federal Transportation Act, with a few additions. Among other requirements, the Act:

- Adds intercity transportation to planning requirements
- Adds to the consultation list, officials involved with planning for tourism and natural disasters, as well as public ports
- To the scope of long range transportation plans, expands the list to include improving transportation system resiliency and reliability; reducing (or mitigating) the stormwater impacts of surface transportation; and enhancing travel and tourism
- expands the focus on the resiliency of the transportation system as well as activities to reduce storm water runoff from transportation infrastructure. In addition, it newly requires strategies to reduce the vulnerability of existing transportation infrastructure to natural disasters

MAP-21 and FAST Act Implementation

- *Transition to Performance Based Planning and Programming.* The development and implementation of a performance management approach to transportation planning and programming includes the development and use of transportation performance measures, target setting, performance reporting, and transportation investments that support the achievement of performance targets. These components will ensure the achievement of transportation system performance outcomes.
- *Use of scenario planning by MPOs as part of developing metropolitan transportation plans.* MPOs may use scenario planning to improve decision making by providing information to the public and to decision makers on the performance outcome tradeoffs of various investment decisions when developing the metropolitan transportation plan.

The MPO anticipates coordinating closely with MDT in the development of performance measures, target setting and performance reporting. As guidance is released and as MDT sets their targets, the MPO will follow with adoption of its measures, as appropriate.

Work Program and Budget
(October 1, 2016 - September 30, 2017)

This section includes a detailed description of each work element included in the Unified Planning Work Program. Additionally, a summary of funding sources and funding disbursements for each work element is included in Table 1 - Funding Summary. A cash flow diagram (Figure 1), a funding proration schedule (Table 2), and a cost allocation plan conclude the section.

Abbreviations used in this section and throughout the document:

MPO – Metropolitan Planning Organization
PCD – Great Falls Planning & Community Development Department (staffing the MPO)
GFTD – Great Falls Transit District
MDT – Montana Department of Transportation
FTA – Federal Transit Administration
FHWA – Federal Highway Administration
PCC – Policy Coordinating Committee
TAC – Technical Advisory Committee
LRTP – Long Range Transportation Plan

The following is a list of work elements included in this program.

- 41.11.00 - Program Support and Administration
 - 100 Transportation Program Administration and Participation
 - 101 Service

- 41.12.00 - General Development/Comprehensive Planning
 - 200 Planning Information and Database Program
 - 202 Land Use and Development Review
 - 203 Growth Policy Development and Implementation
 - 204 Historic Preservation
 - 205 Code Enforcement

- 41.13.01 - Long Range Transportation Planning - System Level
 - 300 Transportation Plan Implementation and Project Development
 - 301 Transportation System Data Base Program
 - 302 Transportation Plans, Analyses, Assessments and Consistency Determinations

- 41.14.00 - Short Range Transportation Planning
 - 400 Transit Program Administration
 - 401 Transit Service Planning and Assessment
 - 402 Transit Service Enhancement
 - 403 Transit Americans with Disabilities Act (ADA) Implementation

- 41.15.00 - Transportation Improvement Program
 - 600 Transportation Improvement Program (TIP)

41.11.00 - PROGRAM SUPPORT AND ADMINISTRATION

WORK ELEMENT:

100 Transportation Program Administration and Participation

Objectives:

- 1) To provide for general administration of transportation work elements and activities
- 2) To provide work plans as required for individual UPWP work elements
- 3) To provide periodic audits of annual work programs
- 4) To maintain an organized reference source
- 5) To maintain a staff with the technical adequacy necessary to conduct a well-rounded 3-C transportation planning process
- 6) To develop a document that describes annual planning activities
- 7) To address air quality issues, as required
- 8) To address transportation related historic preservation issues, as needed
- 9) To provide and maintain a mechanism for public involvement and participation at all levels of the planning process
- 10) To comply with Title VI provisions of the Civil Rights Act of 1964, regarding equal program participation/benefits
- 11) To comply with Federal regulations regarding Disadvantaged Business Enterprises
- 12) To comply with the FTA policy regarding private enterprise participation in the Federal Transit Program

Selected Previous Work:

- 1) References were obtained and a library maintained to keep staff current on latest planning ideas and techniques.
- 2) Members of the staff attended seminars, webinars and planning conferences and maintained professional registrations
- 3) Work programs were annually prepared. Quarterly work element status reports were prepared
- 4) Traditional media and social media were used to advise the community of various planning projects
- 5) Direct mailings and personal contacts with various special interest groups and individuals were also used to encourage participation
- 6) A Public Participation Plan was updated and maintained, as well as a comprehensive Title VI Compliance Program
- 7) An Annual Listing of Obligated Projects for the Great Falls Metropolitan Area was made available on the City of Great Falls' website

Methodology: This work element includes staff attendance at PCC, TAC, MDT Quarterly, Great Falls Planning Advisory Board and other meetings, preparation of material for such meetings (including reports, recommendations, minutes and agendas), review and comment on planning reports, studies and other related documents, and conduct of other miscellaneous business which does not relate specifically to other work elements.

General administration of transportation work elements and activities is conducted under this work element.

Work plans briefly describing the objectives and methodology of work elements are prepared, when required.

Staff will continue to acquire publications and other reference materials to maintain the planning library. The files, library, and other documentation procedures already established will be continued.

100 Transportation Program Administration and Participation (Continued)

Workshops, conferences, webinars and seminars will be attended, as available and as judged useful to the overall transportation planning process. Authorization for travel and/or registration for workshops/seminars will be coordinated with MDT. Attendance at national AMPO conference or similar MPO training will be pursued.

A Unified Planning Work Program which includes FHWA and FTA funded work activities will be developed for the upcoming fiscal year. An Indirect Cost Allocation Plan will be developed in support of the work program. Revisions to the current year UPWP and preparation of quarterly status reports will also be included in this work element.

A process review in accordance with joint FHWA/FTA Regulations will be conducted and documented in support of the eligibility statement provided in the Transportation Improvement Program.

For those years when FTA Section 5303 funds are passed through to the Great Falls Transit District for transit planning activities, the funds will be administered under this work element, including entering into an agreement for pass through of funds to the District.

Air quality/clean air planning activities related to addressing the Great Falls carbon monoxide limited maintenance area designation will be conducted under this work element.

General requirements of the various Federal Transportation funding acts will be addressed per guidelines and regulations issued by FHWA/FTA, including MAP-21 and FAST Act. Changing federal guidelines, programs and funding mechanisms will be monitored, reviewed and integrated into the MPO's programs. Specifically, though coordination with MDT, requirements for planning performance measures will be implemented as guidance is provided by FHWA, and as methodology is prepared by MDT – within deadlines set in the Federal Register and other FHWA guidance.

Transportation related historic preservation issues will be addressed, as needed.

The MPO's public involvement process will be followed. The group and organization contact list in the Public Participation Plan will be updated.

The policies and procedures outlined in the MPO's Title VI Compliance Program will be considered in all aspects of the local planning process. Updated Title VI documentation for FTA, Section 5303 Technical and Planning Assistance Funds will be submitted as required.

An Annual Listing of Obligated Projects for the Great Falls Metropolitan Area will be prepared and made available on the MPO's webpage, hosted by the City of Great Falls.

Demographics released from the 2010 Census will be reviewed for accuracy, and challenges considered where appropriate to ensure an accurate, complete count.

The policy and procedures approved by the MPO regarding Private Enterprise Participation in the development of plans and programs funded by the Federal Transit Administration will be followed.

100 Transportation Program Administration and Participation (Continued)

<u>Staffing:</u>		<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)		17		20		15
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>		<u>Total</u>
PCD (FY16)	116,883	18,117	0	5,000		140,000
PCD (FY17)	96,970	15,030	0	5,000		117,000

Functional Agency Responsibility: PCD will be responsible for all work.

Product:

- 1) An administered transportation planning program
- 2) A well rounded technically proficient staff
- 3) A document which describes all planning-related programs to be undertaken in the Great Falls area by program participants
- 4) A current air quality planning program
- 5) A community which is well informed and actively involved in the local planning process
- 6) A planning process which is in compliance with applicable Federal regulations and policies regarding equal opportunity provisions for program participation, provisions for Disadvantaged Business Enterprises, and provisions for private enterprise participation
- 7) An accurate 2010 Census count

41.11.00 - PROGRAM SUPPORT AND ADMINISTRATION

101 Service

Objectives:

- 1) To maintain an organized system of information and services exchange with various governmental agencies
- 2) To provide information and guidance to the public regarding various aspects of the planning process

Previous Work: Informational flows were maintained between agencies involved in the planning process, both in the form of request information and courtesy information.

Numerous requests for information and assistance by both the public and governmental agencies were accommodated. In the transportation planning section, this consisted of requests for information on various proposed transportation improvements, programs and projects, as well as traffic counts, population estimates and projections, accident data, etc. In the current planning section, this consisted primarily of providing information and guidance to the public and other governmental agencies and officials regarding annexations, subdivisions, zonings, conditional uses, etc.

Methodology: Continue to maintain the system of information and services exchange which has been established and continue to inform and assist the public on planning activities and issues, as appropriate. Service activities will also include providing technical input into special studies. Liaison with the Transit District Board will continue.

<u>Staffing:</u>		<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
(Weeks)		1	20	4	
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	24,242	3,758	0	5,000	33,000
PCD (FY17)	32,900	5,100	0	5,000	43,000

Functional Agency Responsibility: PCD will be responsible for all work.

Product: An established system for the exchange of information and service with governmental agencies and for the provision of information and assistance to the public.

41.12.00 - GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING

WORK ELEMENT:

200 Planning Information and Database Program

Objective:

- 1) To establish and maintain a system of computer accessible planning information and data
- 2) To assist in the maintenance of Great Falls area computerized base maps and products
- 3) To facilitate the use and dissemination of Census and other demographic data

Previous Work: Creation and maintenance of a computer accessible database and digital map available for planning purposes. The data is extensively used for day-to-day informational needs and for long-range planning needs. Staff continues to gather, computerize and update available information and data and use a number of City, County, State and Federal files for all aspects of the local planning process. Staff also reviews and, if warranted, challenges local Census population estimates.

Methodology: The base data files and maps, including annexations, subdivisions and zone changes, will continue to be updated. It will continue to serve as the base data file for the addition of other planning information and data, as needed and as available. Further refinements to the database will continue as necessary.

Direct financial assistance to the City of Great Falls will also be provided under this work element for the maintenance of Great Falls area computerized base maps and products.

2010 U.S. Census data and intercensal estimates for Great Falls and Cascade County will continue to be assembled. Websites containing this data will be monitored for updates and efficient use of the websites and knowledge of the data they contain will be an important factor in analyzing and disseminating the data. Great Falls area and Cascade County demographic data will be compiled for dissemination.

Census data and other available electronic data tables have been integrated into the area's GIS map, to allow for geographic interpretation and display of area demographics, including population by age, national origin, income, poverty levels, etc. Also, a separate GIS database has been made available to allow for efficient and accurate update of information. Data will be tied to GIS for easy access and interpretation.

Database & Mapping Support by GIS Department: \$15,000

<u>Staffing:</u>	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)	0		13.2		1
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	15,152	2,349	0	15,000	32,500
PCD (FY17)	20,779	3,221	0	15,000	39,000

Functional Agency Responsibility: PCD is responsible for all work.

Product:

- 1) A system of computer accessible land use information and data
- 2) Accessibility to Great Falls area computerized base maps and products
- 3) Immediate access to and interpretation of Census data

41.12.00 - GENERAL DEVELOPMENT/ COMPREHENSIVE PLANNING

WORK ELEMENT:

202 Land Use and Development Review

Objectives: To solicit and coordinate comments from appropriate review officials concerning applications for rezoning, subdivision, annexation, conditional uses, and planned unit developments and to prepare recommendations regarding same for submittal to the Planning Advisory Board/Zoning Commission (PAB) and City Commission. Also, to review current and proposed land uses and development proposals for compliance with the provisions of the Land Development Code. To process appeals before the Board of Appeals, variance requests before the Board of Adjustment and development proposals before the Design Review Board. Finally, to oversee the process for other local land development code issues.

Previous Work: The PAB processed petitions for rezoning, subdivision, annexation, conditional uses, and planned unit developments. Zoning determinations were made for new and changed land uses, and for general requests for determinations. Project proposals and requests were processed through the Design Review Board, Board of Adjustment and Board of Appeals.

Methodology:

- 1) Receive and transmit to appropriate review officials for comment, copies of applications for rezoning, subdivision, annexation, conditional uses, variances, appeals, planned unit developments and project designs
- 2) Compare and provide comment to the PAB and the City Commission regarding compliance of applications with the Growth Policy
- 3) Submit applications and staff review comments and recommendations to and obtain from the PAB recommendations pertaining to same
- 4) Submit applications, related legal documents, and respective PAB recommendations to the City Commission for final consideration
- 5) Review proposed and current land uses and project proposals for compliance with the Land Development Code. Make formal determination of zoning classification of parcel, categorization of land use, and land use conformance with same. Also make determinations of non-conforming use status and sign code, landscaping, transportation, lighting and parking compliance, etc.
- 6) Formal Land Development Code interpretations will be issued, as well as zoning determinations and other regulatory actions relating to the Land Development Code
- 7) Review and process requests for tax abatement
- 8) Process requests for use of Tax Increment Financing District funds

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
(Weeks)	22	105	5.2	
<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	0	0	168,000	168,000
PCD (FY17)	0	0	255,000	255,000

Functional Agency Responsibility: PCD will be responsible for all work.

Products:

- 1) An ongoing process of rezoning, subdivision, annexation, conditional uses and planned unit development reviews and recommendations
- 2) Development and land use pattern that conforms to the Land Development Code

41.12.00 - GENERAL DEVELOPMENT/ COMPREHENSIVE PLANNING

WORK ELEMENT:

203 Growth Policy Development and Implementation

Objectives:

- 1) Implement components of and address activities recommended in the Great Falls Growth Policy and other long-range planning documents
- 2) Ensure long-range planning documents are relevant and up-to-date
- 3) Prepare sub-area plans as appropriate

Selected Previous Work:

- 1) The Missouri River Urban Corridor Plan was completed
- 2) Staff coordinated completion of various amendments to the City's Land Development Code
- 3) Staff coordinated development of a Medical District Master Plan
- 4) Staff coordinated the development of the West Bank Urban Renewal Plan and the Downtown Urban Renewal Plan
- 5) Staff coordinated creation of three Tax Increment Financing Industrial Districts
- 6) Staff was involved in efforts to assess uses of lands located at both ends of Malmstrom Air Force Base's inactive runway
- 7) Prepared and oversaw adoption of Downtown Plan for Great Falls
- 8) Participated in the Joint Land Use Study for the lands surrounding Malmstrom Air Force Base
- 9) Prepared a major update to the Growth Policy

Methodology:

- 1) Staff will administer portions of the City's Land Development Code.
- 2) As time and resources allow, staff will review and revise policies, codes, ordinances, resolutions, regulations, etc. and will implement the various actions, strategies and components recommended in the Growth Policy, as requested and directed by the City Commission and PAB
- 3) As time and resources allow, components and recommendations of the Missouri River Urban Corridor Plan, Medical District Master Plan and Downtown Plan will be implemented and advanced in cooperation with other government entities, area property owners and stakeholders.
- 4) The Land Development Code will be reviewed and code amendments (excluding zoning amendments) will be processed
- 5) The Growth Policy will be monitored for effectiveness and relevancy, and various elements moved forward for implementation
- 6) Urban renewal or development plans will be prepared for newly proposed tax increment financing districts
- 7) Tax Increment Financing project applications will be reviewed and processed under this work element
- 8) Coordination and cooperation with Malmstrom Air Force Base may be expanded to include joint planning efforts for the Base.
- 9) Review of major long range planning documents will take place in 2017, as well as prioritization of updates to same.
- 10) Additional staff will be added to execute evaluation and implementation of existing long range planning documents.
- 11) A wayfinding sign grant will be pursued to implement comprehensive wayfinding signage installation for Great Falls.

203 Growth Policy Development and Implementation (continued)

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
(Weeks)	5.8	34.4	1	
<u>Funding:</u>	<u>PL</u>	<u>TIF</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	0	0	34,500	34,500
PCD (FY17)	0	0	77,000	77,000

Functional Agency Responsibility: PCD is responsible for all work.

Products:

- 1) Application of the Land Development Code
- 2) A Missouri River Urban Corridor Plan and implementation of same
- 3) A Medical District Master Plan and implementation of same
- 4) A Downtown Master Plan and implementation of same
- 5) A current Growth Policy and implementation of same
- 6) A wayfinding plan and implementation of same

41.12.00 - GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING

WORK ELEMENT:

204 Historic Preservation

Objective:

- 1) To coordinate and administer the Certified Local Government (CLG) preservation program
- 2) To serve as staff for the Historic Preservation Advisory Commission (HPAC)
- 3) To integrate historic preservation goals with the community's planning process
- 4) To increase the effectiveness of local government in addressing historic preservation issues and needs
- 5) To increase the community's awareness and understanding of historic preservation values
- 6) To act as a preservation information center, providing technical assistance, direction, literature on historic preservation tax credits, National Register, Federal regulations and Secretary of the Interior Standards for Rehabilitation
- 7) To maintain a system for the survey and inventory of historic properties and make the information available to the public
- 8) To participate in the National Register nomination process
- 9) To consult with the City, County, State and Federal agencies on all applications, environmental assessments, and other such documents pertaining to historic properties
- 10) To participate in, promote and conduct public informational, educational and interpretive programs pertaining to historic preservation and to celebrate successes

Previous Work:

The Historic Preservation Officer (HPO) continues to build the collection of architectural and historical inventory files for all reviewed properties within Cascade County and a library of technical rehabilitation/restoration information.

Numerous projects were reviewed for Community Development and telecommunication facilities as part of the Section 106 Review process with comments forwarded to the State Historic Preservation Office.

Fulfilled *Preserve America* grant obligations to establish a Technical Assistance Program and completed feasibility studies for the rehabilitation of five historic downtown buildings.

The HPO continues to provide preservation education and program overviews by request, and press coverage of the HPAC, administration and activities has been ample and positive.

Participated in planning for downtown revitalization – Downtown Master Plan, Downtown Action Alliance, Downtown Chicks and Downtown Partnership.

Generally supported and acted as staff for Great Falls / Cascade County Historic Preservation Advisory Board.

Worked with HPAC and Cascade County to secure additional funding for the HPO position, with the goal of elevating staff position to a full-time equivalent.

204 Historic Preservation (continued)

Methodology: All administrative functions necessary in support of preservation planning activities will be performed. Quarterly progress and expenditure reports will be prepared and transmitted to the State Historic Preservation Office to maintain federal funding support.

The HPO will participate in SHPO training programs in order to improve skills. Grant administration functions will be performed.

The policies and procedures governing the CLG preservation program pursuant to Sec. 101 (c) of the National Preservation Act (NHPA) of 1966, as amended (16USC470) will guide all aspects of the local preservation planning process.

Similarly, the policies and procedures Codified by the City of Great Falls, Chapter 2.40 (Ord. 2652, 1993; Ord. 2563 – 2 (Exh. B) 1990) in compliance with the NHPA, will also guide the functions of the CLG preservation program.

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
Local (Weeks)	0	13	0	
<u>Funding:</u>	<u>PL</u>	<u>SHPO</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	0	5,225	19,275	24,500
PCD (FY17)	0	5,225	16,775	22,000

Functional Agency Responsibility: GFPB is responsible for all work

Products:

- 1) An administered preservation planning program
- 2) Established plans and goals
- 3) Survey information and technical references, which are well organized and useful
- 4) An active preservation education program
- 5) An established system for the review of properties and the exchange of information and services with governmental agencies regarding preservation projects
- 6) Awareness of preservation planning issues and needs in the Great Falls area
- 7) Established incentive programs for revitalization of downtown historic buildings

WORK ELEMENT:

205 Code Enforcement

Objectives: To respond to citizen complaints and enforce certain provisions of the Official Code of the City of Great Falls, and implement aesthetic, health, sanitation, land use and other provisions of the Great Falls Growth Policy and other land use plans.

Previous Work: Ongoing enforcement, property cleanup and abatement of public nuisances.

Methodology:

- 1) Receive complaints, perform formal, documented property investigations, and work with property owners to formulate methodology to bring properties into compliance.
- 2) In extreme situations, issue citations and follow through with legal enforcement, if necessary.
- 3) As necessary, coordinate with other City and County Departments, including City-County Health, City of Great Falls Police, City of Great Falls Fire/Rescue, Cascade County Planning, City of Great Falls Legal staff, City of Great Falls Public Works, Animal Control and City of Great Falls Building Division to resolve Code violations.
- 4) Prepare for court appearances, including assembling documentation and background on case; testify in court, if necessary.
- 5) Follow through with final property cleanup or abatement as necessary to ensure it is brought into compliance.

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
(Weeks)	0	29.64	0	
<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	0	0	33,200	33,200
PCD (FY17)	0	0	45,000	45,000

Functional Agency Responsibility: PCD will be responsible for all work.

Product: Code compliant properties within the City limits.

41.13.01 - LONG RANGE TRANSPORTATION PLANNING - SYSTEM LEVEL

WORK ELEMENT:

300 Transportation Plan Implementation and Project Development

Objective: To implement components of and address activities associated with the Great Falls Area Transportation Plan.

Recent Previous Work: A number of diverse activities have been conducted under this work element during past fiscal years. Several of these activities are described as follow:

Staff processed the permanent closure and vacation of several streets in conjunction with local studies and development plans. Staff assisted consulting firms retained to conduct corridor studies, including South Arterial Route Location and Alignment Studies, South Arterial Feasibility Study, I-15 Corridor Study and River Drive Corridor Study – and, assisted in the implementation of projects and programs recommended in the studies. Staff prepared and conducted trip generation analyses and anticipated traffic impacts of proposed development plans and subdivisions. A number of public hearings and informational meetings were attended regarding preliminary engineering and design of projects scheduled in the Great Falls Transportation Improvement Program. Staff assisted in the coordination and preparation of plans and funding proposals for bicycle and pedestrian projects. Staff assisted in the application of a Traffic Calming program through participation in the review of potential locations for calming. Staff continues to work to implement bike and pedestrian improvements recommended in the Transportation Plan. Staff assisted in the development of the Transportation element of the Downtown Plan. Finally, the possible return of downtown one-way roads to two-way streets was investigated and a concluding report prepared.

Methodology: Steps will continue to be taken to implement elements, projects, programs, etc. of the Great Falls Area Transportation Plan and other special purpose plans and studies. Staff will continue to assist consulting firms retained to conduct special studies and analyses of projects proposed in the Transportation Plan. Trip generation and traffic impacts of proposed commercial, residential and industrial development plans and programs will be conducted, as necessary.

Coordination and planning efforts will continue for the River's Edge Trail and other bicycle transportation facilities, including on-street facilities. Assistance for trail planning and development will also be contracted from the City of Great Falls under this work element for approximately \$37,500. Support and assistance will be provided to the City of Great Falls and MDT during preparation of programmatic categorical exclusions and environmental assessments for Great Falls area projects funded with Federal-Aid funds and/or contracted by the City. Staff will provide assistance and support for roadway, bike facility, pedestrian facility project development. Transportation programs and issues identified during updates of the Great Falls Growth Policy and its Transportation Element, as well as other local area Plans, will be conducted under this work element.

Transportation Plan issues, activities, strategies and programs will be conducted, as time and staff resources allow, including traffic calming, neighborhood traffic planning, road design standards, roadway landscaping policies, transportation demand management, traffic information brochures, preservation of transportation corridors, future right of way needs, etc. System ADA/accessibility will be investigated, and priorities established for upgrades.

300 Transportation Plan Implementation and Project Development (continued)

The Urban Area lacks a full set of adopted guidelines and modern standards for construction or reconstruction of roadways within the urban area. Creation of a manual for Urban Area streets and roads will ensure construction of a system of roadways and non-motorized facilities that are uniform, meet current design standards, and help to implement various elements of the Long Range Transportation Plan. A comprehensive, visual set of roadway standards, with typical cross sections for various roadway classifications, will be developed for the Urban Area.

Transportation Alternatives (TA) and other grants and non-traditional funding sources for projects will be pursued under this Work Element. Similarly, staff will act as local project administrator and contact for grants and TA projects needing local coordination under this work element.

Roadway Standards Manual (consultant): \$65,000

<u>Staffing:</u>		<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)		9		25		2
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>		<u>Total</u>
PCD (FY16)	160,173	24,827	0	0		185,000
PCD (FY17)	170,995	26,505	0	0		197,500

Functional Agency Responsibility: PCD will be responsible for all work.

Product: Transportation projects and programs consistent with the Great Falls Area Long Range Transportation Plan.

41.13.01 - LONG RANGE TRANSPORTATION PLANNING - SYSTEM LEVEL

WORK ELEMENT:

301 Transportation System Data Base Program

Objective: To maintain a coordinated program of transportation system data and information for the Great Falls area.

Previous Work: A formal traffic count program was established for the Great Falls area, cooperatively establishing count locations under the responsibility of the City of Great Falls/Great Falls MPO and MDT. This count program is documented in a technical memorandum, titled "Great Falls Urban Transportation Study Area, Traffic Count Program". In 2014, new traffic counter-classifier units and software were purchased for use in conducting the annual traffic count program. Performed trial bike/ped counts at two locations in FFY2016.

Methodology: Traffic volumes in the Great Falls area will be counted by the MDT and PCD in accordance with the traffic count program. Tabulated traffic data for the Great Falls area will be submitted to MDT by April 1.

Traffic counts performed by The MPO will be provided by the Great Falls Public Works Department during FFY2017 for the lump sum of \$8,000. A traffic counter capable of more detailed traffic counting, as well as recording bike/peds, will be purchased in FY2017 for approximately \$5,000 +/- \$1,000.

As time and resources allow, various data will be gathered and updated for the major street network including roadway width, speed and delay, turning movements, number of lanes, pavement condition, signalized intersections, etc. This activity will primarily update the information presented and illustrated in Chapter 2 "Existing Conditions" of the Great Falls Area Transportation Plan. Further use and development of web-based transportation information will be investigated. As time and resources allow, the traffic count program and count locations will be reviewed, in coordination with the City Public Works Department and MDT. As well, additional bike/ped counts may be initiated.

Other relevant transportation data will be gathered/compiled under this activity. Performance standards may be considered for development, based upon Federal and State guidance from MAP-21 and FAST Act.

A baseline Pavement Condition Survey has been developed for the area, including creation of a standard methodology for update. A baseline Sidewalk Inventory will be developed for the area, including ADA ramps.

Miovision (or similar) Traffic Counter: \$5,000 +/-

<u>Staffing:</u>		<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
(Weeks)		0	6	0	
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	17,316	2,684	0	0	20,000
PCD (FY17)	18,182	2,818	0	0	21,000

301 Transportation Plan Implementation and Project Development (continued)

Functional Agency Responsibility: PCD and MDT will be responsible for counts as specified in the Great Falls Traffic Count Program. PCD, MDT and the City of Great Falls will be responsible for development of other data, as appropriate.

Products:

- 1) A map and matrix which display count locations and a listing of counts
- 2) An updated Traffic Count Program
- 3) Updated data base information
- 4) Provision of data on the internet
- 5) Pavement Condition Index

41.13.01 - LONG RANGE TRANSPORTATION PLANNING - SYSTEM LEVEL

WORK ELEMENT:

302 Transportation Plans, Analyses, Assessments and Consistency Determinations

Objectives:

- 1) To conduct periodic reviews of the Transportation Plan, including analysis of projected traffic volumes, land use, accidents and funding data.
- 2) To maintain accurate estimates of socioeconomic indicators.
- 3) To maintain accurate and updated records of accident data.
- 4) To address transportation-related energy planning requirements in the Transportation Study Area, as appropriate.
- 5) To assure that the Transportation Plan is consistent with social, economic and environmental objectives established for the Transportation Study Area and the State of Montana, as well as Federal Transportation Planning guidelines.
- 6) To support MDT traffic modeling in the transportation planning process

Previous Work: In cooperation with the MDT, staff has conducted periodic reviews of the Transportation Plan. Additionally, socioeconomic estimates were monitored for population, dwelling units, school enrollment, auto ownership and employment for the Transportation Study Area. Population for the City of Great Falls, Transportation Study Area, Malmstrom Air Force Base, and Cascade County were estimated. Graphic displays of the estimates were updated. Performed a sub-area traffic circulation study of the Great Falls High School Area, Completed a full update to the Long Range Transportation Plan in FY2014.

Methodology:

The coordination of air quality and transportation plans and programs will continue to the extent appropriate and in accordance with applicable requirements. Other environmental factors such as noise, water quality, aesthetics, etc., will be considered to the extent appropriate during major transportation planning decisions in accordance with applicable requirements.

Context-sensitive, smart growth and land use/transportation planning opportunities in the Great Falls area will be investigated to the extent appropriate.

The Transportation Plan will be reviewed for compliance with latest Federal guidance, and updates performed as necessary. Sub-area transportation studies will be performed as necessary to supplement the LRTP.

Perform North Great Falls Sub-Area Transportation Study (consultant): \$50,000 (est.) (\$40,000 Fed/State, \$10,000 Local)

Begin required 4-year Update of Long Range Transportation Plan (consultant): \$80,000 (est.). Update will continue into next Fiscal Year.

301 Transportation Plans, Analyses, Assessments and Consistency Determinations
(continued)

<u>Staffing:</u>		<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)		7		17		2
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>		<u>Total</u>
PCD (FY16)	56,277	8,723	0	10,000		75,000
PCD (FY17)	156,277	24,223	0	10,000		190,500

Functional Agency Responsibilities: PCD will be responsible for all work.

Products:

- 1) A compliant Long Range Transportation Plan (LRTP)
- 2) A Downtown Access, Circulation and Streetscape Study
- 3) A North Great Falls Sub-Area Transportation Study

41.14.00 - SHORT RANGE TRANSPORTATION PLANNING

WORK ELEMENT:

400 Transit Program Administration

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

Previous Work (FY16): Stayed abreast of federal/state requirements concerning grants, funding and planning. Improved 5303 grant reporting. Performed research for planning resources. Attended general transit-related meetings. Improved data-keeping methodologies. Performed general grant oversight. Updated the Coordinated Transportation Plan. Continued activities undertaken in FY2015.

Methodology (FY17): All administrative functions necessary in support of transit planning activities will be performed. Quarterly progress and expenditure reports will be prepared and transmitted to the Planning Board to maintain federal funding support. Furthermore, this UPWP will be revised when deemed necessary. The FY 2018 UPWP for transit planning activities will also be developed under this line item. Maintain coordination with 5310 providers and as the lead agency, develop and apply for capital grants for new vehicles as decided by the Great Falls Transportation Advisory Committee. The Coordinated Transportation Plan will be updated via the Great Falls Transportation Advisory Committee. Continuation of activities undertaken in FY2016.

The General Manager will participate in recognized and approved training programs in order to improve skills and capabilities. General Manager will assimilate regulations and codes to keep abreast of federal, state, and local requirements as they relate to the transit planning process. This will include review of MAP-21 and FAST Act provisions and development of strategies to comply with same. To maintain interaction and feedback with appropriate citizen and professional groups, the General Manager will participate with the TAC, PCC, GFTAC, citizen advisory boards, and others as needed. Grant administration functions will be performed. Develop FTA mandated Transit Asset Management Plan.

Staffing: The staff hours for this project will be charged to this program with monthly verifiable time sheets for actual measurable work completed.

General Manager: 560 hrs. = 14 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY16)	0	15,244	3,811	19,055
GFTD (FY17)	0	15,244	3,811	19,055

Functional Agency Responsibilities: The Great Falls Transit District will be responsible for all work.

Products:

- 1) An ongoing administrative program to carry out the transit planning function, including quarterly progress and expenditure reports
- 2) FFY2018 UPWP work elements
- 3) An updated Coordinated Public Transportation Plan
- 4) Transit Asset Management Plan.

41.14.00 - SHORT RANGE TRANSPORTATION PLANNING

WORK ELEMENT:

401 Transit Service Planning and Assessment

Objectives: To provide the citizens of Great Falls with acceptable transportation alternatives to single-occupancy private vehicles in the future. To continually assess transportation needs in both developed and developing areas. To provide intermodal options (e.g., bike and bus, park and ride, etc.). To afford viable public transportation during times of constrained financial resources.

Previous Work (FY16): Maintained performance-indicator reports. Considered required service modifications for a more effective system. Assessed the effects of the downtown transfer center; researched possible improvements for the transfer center and for the transfer center's general management. Performed general planning for system improvements including route changes, schedule changes, and locations for amenities such as bus shelters. Performed general transit planning. Continued activities undertaken in FY 15.

Methodology (FY17): Continuation of activities undertaken in FY16 including research to determine if there is the possibility additional service hours or routes could be added to the system in the future. Develop a plan for integrating items from the Transit Development Plan completed in 2011, when funding allows for expansion. Study where fixed bus stops should be, should we move to a fixed stop system. Conduct passenger mile counts for NTD. Continuation of activities undertaken in FY16.

Staffing: The staff hours for this project will be charged to this program with monthly verifiable time sheets for actual measurable work completed.

	Transit Staff:	1644 hrs. = 41 weeks.		
<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY16)	0	35,518	8,879	44,397
GFTD (FY17)	0	47,500	11,875	59,375

Functional Agency Responsibilities: The Great Falls Transit District will be responsible for all work.

Products:

- 1) Monthly summary showing financial position and ridership summary by month
- 2) On-going ridership tracking by route
- 3) Grant applications and revisions
- 4) System assessment documentation (e.g., survey results, locational needs, etc.)
- 5) Passenger mile count.

41.14.00 - SHORT RANGE TRANSPORTATION PLANNING

WORK ELEMENT:

402 Transit Service Enhancement

Previous Work (FY16): Made beneficial changes to GFTD Internet site. Revised historical ridership data and current data for increased accuracy in analysis. Prepared National Transit Database reports. Provided monthly ridership analysis. Gathered information from public for planning purposes. Identified groups in the community for marketing efforts. Continued activities undertaken in FY 15.

Methodology (FY17): Continue to identify groups in the community for marketing efforts. Assess public reaction to routes, schedules, marketing tools, and alterations of such. Complete National Transit Database reports. Upkeep monthly ridership figures and summary figures for effective decision-making. Innovate in establishing new reports and figures to better shed light on important decisions for Great Falls Transit. Assess overall system functioning. Develop a more robust Internet site. Produce general flyers and signs for maximum public awareness of system and system changes. Continuation of activities undertaken in FY16.

Staffing: The staff hours for this project will be charged to this program with monthly verifiable time sheets for actual measurable work completed.

Transit Staff: 485 hrs. = 12 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY16)	0	10,712	2,678	13,390
GFTD (FY17)	0	10,712	2,678	13,390

Functional Agency Responsibilities: The Great Falls Transit District will be responsible for all work.

Products:

- 1) Transit ridership by month (i.e., including inter-modal)
- 2) Performance indicators by month
- 3) Ridership comparisons by month
- 4) Marketing tools

41.14.00 - SHORT RANGE TRANSPORTATION PLANNING

WORK ELEMENT:

403 Transit ADA Implementation

Objectives: To ensure optimal use of Great Falls Transit District funds in meeting elderly and disabled transportation needs for both specialized and fixed-route transportation in accordance with Federal Americans with Disabilities Act (ADA) regulations.

Previous Work (FY16): Continued activities undertaken in FY15. Maintained an open communication for planning purposes with elderly and disabled people in the community through the ADA Advisory Committee. Identified means to address transit and special transportation needs including efforts to assess both short and long-term paratransit needs of the community and efforts to evaluate organizational and fiscal means to address transportation needs. Closely monitored ACCESS service. Revised and improved ACCESS data reporting. Explored the possibility of expanding coordinated transportation with other agencies and 5310 providers in the Great Falls area.

Methodology (FY17): Continuation of activities undertaken in FY16. Plan additional sensitivity training for GFTD operators and other employees. Continue general administration of ACCESS program as well as records maintenance for future decision making. Research alternative means of serving seniors and people with disabilities through cost-effective programs. Study the consequences for seniors, people with disabilities, and for the ACCESS program of implementing fixed stops on the fixed route system. Localize and plan for wheelchair pads at necessary locations. Devise plans to attract seniors and passengers with disabilities to GFTD's fixed routes.

Staffing: The staff hours for this project will be charged to this program with monthly verifiable time sheets for actual measurable work completed.

ADA Coordinator: 1708 hrs. = 43 weeks
Transit Staff: 1340 hrs. = 34 weeks
3048 hrs. = 77 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY16)	0	38,728	9,682	48,410
GFTD (FY17)	0	38,728	9,682	48,410

Functional Agency Responsibilities: The Great Falls Transit District will be responsible for all work.

Products:

- 1) Elderly and disabled transportation service database
- 2) Elderly and disabled transportation service certification
- 3) Elderly and disabled transportation service contract maintenance
- 4) Elderly and disabled transportation service financial statement
- 5) Elderly and disabled transportation service ridership (i.e., monthly)
- 6) ADA Advisory Committee minutes

41.15.00 - TRANSPORTATION IMPROVEMENT PROGRAM

WORK ELEMENT:

600 Transportation Improvement Program (TIP)

Objective: To maintain a Transportation Improvement Program (TIP), which reflects the current implementation status of the transportation plan and transit development program, and conforms to Federal TIP guidance.

Previous Work: The Great Falls TIP was first adopted by the PCC during FY 1976, and has been updated on a regular basis, as needed. As well, the Administrative Amendment and Amendment processes were used for minor updates.

Methodology: The TIP will be updated and/or amended. During the program period of the adopted TIP, revisions will be conducted as needed in response to changes in the transportation plan, project priorities, funding, etc., and in response to requests to include and modify transit funded programs and projects.

Air quality conformity determinations of the TIP will be conducted as appropriate and in accordance with the Clean Air Act Amendments of 1990 and the latest transportation funding act. Interagency consultation procedures will be followed, as appropriate.

<u>Staffing:</u>	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)	0		5		1
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY16)	8,225	1,275	0	0	9,500
PCD (FY17)	9,523	1,477	0	0	11,000

Functional Agency Responsibility: PCD will be responsible for all work.

Product: A current, compliant Transportation Improvement Program.

**TABLE 1
FEDERAL FISCAL YEAR 2017 FUNDING SUMMARY
(OCTOBER 1, 2016 - SEPTEMBER 30, 2017)**

WORK ELEMENT	FFY 2016 ESTIMATED ACTUAL COSTS*	FFY 2016 ESTIMATED COST	FFY 2017 ESTIMATED COST	SOURCES					DISBURSEMENT			
				PL	State	FTA 5303	SHPO	LOCAL	PCD	MDT	GFTD	
41.11.00-PROGRAM SUPPORT & ADMIN												
100 PROG ADMIN & PARTICIPATION	136265	140000	117000	96970	15030	0	0	5000	117000	0	0	
101 SERVICE	25593	33000	43000	32900	5100	0	0	5000	43000	0	0	
41.12.00-GEN DEV & COMP PLANNING												
200 INFO & DATABASE PROGRAM	28313	32500	39000	20779	3221	0	0	15000	39000	0	0	
202 LAND USE & DEVELOPMENT REVIEW	166658	168000	255000	0	0	0	0	255000	255000	0	0	
203 GROWTH POLICY DEV & IMP	32443	34500	77000	0	0	0	0	77000	77000	0	0	
204 HISTORIC PRESERVATION	24735	24500	22000	0	0	0	5225	16775	22000	0	0	
205 CODE ENFORCEMENT	29612	33200	45000	0	0	0	0	45000	45000	0	0	
41.13.01-LR TRANS PLNNG-SYS LEVEL												
300 TRANS PLAN IMPL & PROJ DEV	44370	185000	197500	170996	26505	0	0	0	197500	0	0	
301 TRANS SYSTEM DATA BASE PROG	10496	20000	21000	18182	2818	0	0	0	21000	0	0	
302 TRANS PLANS, ANALYSIS, ETC	6725	75000	190500	156277	24223	0	0	10000	190500	0	0	
41.14.00-SHORT RANGE TRANS PLNNG												
400 TRANSIT PROGRAM ADMIN.	16638	19055	19055	0	0	15244	0	3811	0	0	19055	
401 TRANSIT SERV PLNNG & ASSESS	43468	44397	59375	0	0	47500	0	11875	0	0	59375	
402 TRANSIT SERVICE ENHANCEMENT	5563	13390	13390	0	0	10712	0	2678	0	0	13390	
403 TRANSIT ADA IMPLEMENTATION	39803	48410	48410	0	0	38728	0	9682	0	0	48410	
41.15.00-TRANS IMPROVEMENT PROG.												
600 TRANS IMPROVEMENT PROGRAM	4367	9500	11000	9524	1476	0	0	0	11000	0	0	
TOTALS	--	--	1158230	505627	78373	112184	5225	456821	1018000	0	140230	

* estimated utilizing 4th quarter of FFY2015

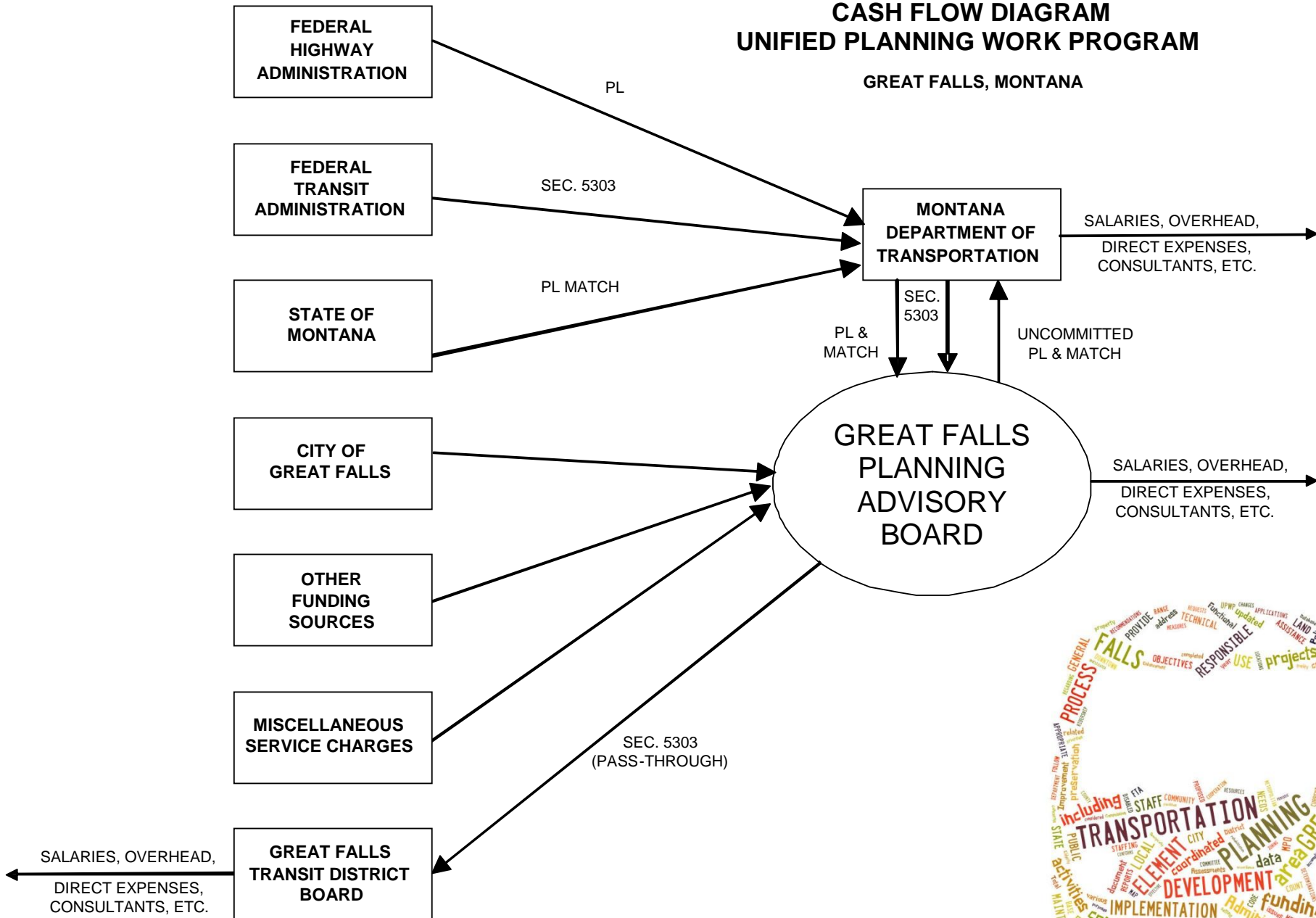
TABLE 2
 FUNDING PRORATION
 (OCTOBER 1, 2016 - SEPTEMBER 30, 2017)

WORK ELEMENT	RECIPIENT	FUNDING PRORATION PERCENTAGES				TOTALS
		PL*	FTA 5303	SHPO	LOCAL	
100 PROG ADMINISTRATION & PARTICIPATION	Planning	96%	0%	0%	4%	100%
101 SERVICE	Planning	88%	0%	0%	12%	100%
200 INFO. & DATABASE PROGRAM	Planning	62%	0%	0%	38%	100%
204 HISTORIC PRESERVATION	Planning	0%	0%	24%	76%	100%
302 TRANS PLANS, ANALYSIS, ETC	Planning	95%	0%	0%	5%	100%
400 TRANSIT PROGRAM ADMINISTRATION	GFTD	0%	80%	0%	20%	100%
401 TRANSIT SERV PLNG & ASSESSMENT	GFTD	0%	80%	0%	20%	100%
402 TRANSIT SERVICE ENHANCEMENT	GFTD	0%	80%	0%	20%	100%
403 TRANSIT ADA IMPLEMENTATION	GFTD	0%	80%	0%	20%	100%

* Includes State match of 13.42%.

CASH FLOW DIAGRAM UNIFIED PLANNING WORK PROGRAM

GREAT FALLS, MONTANA



COST ALLOCATION PLAN

INTRODUCTION:

The following plan provides a procedure for preparing reimbursement requisitions for PL-104 (f), FTA Section 5303 and other planning funds received by the Great Falls Planning Advisory Board.

IDENTIFICATION OF COSTS

The costs encountered in conducting this work program are delineated below by type:

<u>Direct</u>	<u>Indirect</u>	<u>Fringe Benefits</u>
Salaries	Legal Services	FICA
Mileage	Reproduction (Supplies, equipment)	PERS
Advertising	Office Supplies	Industrial Accident
Travel	Audit Services	Unemployment Insurance
Interview & Moving	Postage	Sick Leave
Printing & Publication	Dues & Subscriptions	Vacation
Staff Training Costs	Telephone	Paid Holidays
Consultants	Office Equipment & Maintenance	Employee Health Insurance
Other	Rent	Military Leave
		Jury Duty

ALLOCATION OF COSTS

Direct costs will be charged to the work program line items to which they apply. A record of staff time and expenditures will be kept to document expenses incurred against each line item.

The rates for indirect costs as listed above have fluctuated significantly during the past several years. Therefore, based on a recommendation by the Audit Unit of the Montana Department of Transportation, a rate of 49% of direct salary expenditures for indirect costs will be used. This rate represents an average for the past five years. The rate is a predetermined fixed rate, which is not subject to change. The calculated rate will be applied to the Unified Planning Work Program fiscal year of October 1 through September 30. This rate is supported by an indirect cost allocation plan submitted to the Montana Department of Transportation and the Federal cognizant agency.

Fringe benefits will be calculated at a rate of 60% of the direct salaries charged to each line item. This rate is a predetermined fixed rate, which is not subject to change. This rate is supported by documentation submitted to and approved by the Montana Department of Transportation.

The degree of participation by each funding agency is based on the participation percentages that have been determined for each line item. Each funding agency will provide their share of the total charges made against each line item according to the percentages indicated in the Funding Proration Table.