

Great Falls **MPO**

UNIFIED PLANNING WORK PROGRAM

FEDERAL FISCAL YEAR 2026

(October 1, 2025 - September 30, 2026)

Prepared by:

CITY OF GREAT FALLS

PLANNING & COMMUNITY DEVELOPMENT DEPARTMENT

for the Great Falls Metropolitan Planning Organization

in cooperation with

MONTANA DEPARTMENT OF TRANSPORTATION

FEDERAL HIGHWAY ADMINISTRATION

and

FEDERAL TRANSIT ADMINISTRATION

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<u>APPROVALS:</u>	TAC (August 14, 2025)	FHWA (September 4, 2025)
	PCC (September 2, 2025)	MDT (September 4, 2025)
		FTA (September 4, 2025)

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 Advisory 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 Advisory Board. Prior to transmittal of the final document to the various federal program participants, the UPWP receives affirmation by the Montana Department of Transportation.

Timeframe

This UPWP covers planning activities for the twelve-month period commencing October 1, 2025.

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 timelier 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. Any reimbursable staff time is expended to ensure compliance with the Long Range Transportation Plan, and aid in its implementation through direct engagement in local development.

Consistency with State Implementation Plan

The UPWP is consistent with and conforms to the State Implementation Plan (SIP). Although Great Falls at one time was non-compliant for Carbon Monoxide (CO), Great Falls is now considered conforming. The Federal terminology for this status is “non-attainment.” Even though the area is “in attainment” with national air quality standards, air quality and CO emissions are still of concern, and activities related to air quality conformance will generally be addressed under Work Element 100 Transportation Program Administration & Participation, while work related to implementation of projects that benefit air quality, such as those funded through CMAQ Program, will be performed under Work Element 300 Transportation Plan Implementation and Project Development. This 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 through public meetings, including the Great Falls TAC (August 14, 2025) and Great Falls PCC (September 2, 2025). All meetings were noticed on the MPO/City of Great Falls' website, and the full UPWP was posted on each meeting agenda. No public 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.

Infrastructure Investment and Jobs Act (also known as the Bipartisan Infrastructure Law, "BIL")

On November 15, 2021, President Biden signed the IIJA into law, funding national transportation needs through FY2026.

Relevant provisions will be incorporated into the UPWP and other MPO planning documents as necessary and appropriate, including the requirement to expend 2.5% of the annual PL allocation on safety and/or accessibility planning/activities. More exactly, the MPO will expend 2.5% of the amount made available to the MPO under section 104(d) of title 23, USC upon required activities. At least this amount will be spent upon “...activit(ies) to increase safe and accessible options for multiple travel modes for people of all ages and abilities...” While relevant work activities performed by the MPO include planning for sidewalks and trail facilities in the LRTP update; and, identification and implementation of active transportation projects, or projects with active transportation elements, compliance with the 2.5% requirement will be documented through trail and bike/ped planning work performed under Work Element 300.

Modifications to UPWP

The Great Falls Metropolitan Planning Organization annually prepares the UPWP, covering the Federal fiscal year. In addition to the UPWP's yearly adoption, a modification may be necessary before the end of the fiscal year. To help guide the preparation and adoption of the annual UPWP and occasional modifications to the UPWP, the following procedures are generally followed:

1. Yearly preparation

Before the end of each Federal Fiscal Year (generally at the end of the Third Quarter), MPO staff, in consultation with its partners, will begin preparation of the next Fiscal Year's UPWP. Public notice of its availability will be made, and adoption of the UPWP will be made by the PCC, after review and recommendation by TAC. Public comment and testimony will be available at both the TAC and PCC meetings, as well as in-person or electronically at the offices of the MPO prior to final adoption.

2. Amendment

An "amendment" is a revision that involves a major change to a work item included in the UPWP, including the addition of a project or a major increase to the cost of a work item or the level of expenditures within a specific Work Element. Minor changes to Work Element activities or hourly charges that do not exceed the individual Work Element budgeted amount will not require an amendment.

Notice will be made on the MPO's website for opportunity for public review and comment. Amendments will be approved by PCC upon recommendation by TAC.

In some instances, action on an Amendment could be made via electronic mail, if the TAC and PCC Chairs deem the change is minor and such action is appropriate due to the minor nature or the time sensitivity of the Amendment.

Work Program and Budget
(October 1, 2025 - September 30, 2026)

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:

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

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

A - Program Support and Administration

100 Transportation Program Administration and Participation
101 Service

B - 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

C - 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 Studies

D - Transit Transportation Planning

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

E - Transportation Improvement Program

600 Transportation Improvement Program (TIP)

A - 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 proactively monitor air quality and consider methods for continued compliance with national standards
- 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

Previous FFY 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, webpages and social media were used to advise the community of various planning projects
- 5) New outreach methods were developed to allow remote meeting attendance and digital outreach, including virtual meetings and expanded digital outreach methods
- 6) Direct mailings and personal contacts with various special interest groups and individuals were also used to encourage participation
- 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, Great Falls City Commission, City of Great Falls Neighborhood Councils, Cascade County Commission, MPO/Transit Quarterly and other meetings, preparation of material for such meetings as necessary (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, as well as work to ensure MPO compliance with Federal regulations.

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 appropriate planning conferences will be pursued. It is anticipated that the cost of such attendance will not exceed \$4,500.

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.

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

General requirements of applicable Federal Transportation regulations will be addressed. Changing federal guidelines, programs and funding mechanisms will be monitored, reviewed and integrated into the MPO's programs. For example, through coordination with MDT, requirements for planning performance measures will be met if additional modified guidance is provided by FHWA when/if regulations change, and as possible methodology changes are prepared by MDT. Having adopted MDT's performance measures, an agreement is in place to memorialize this relationship. The MPO will continue to review and concur on any changes to state targets.

The MPO's public involvement process will be followed. The Public Participation Plan will be reviewed.

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, and the local compliance program will be updated when appropriate.

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

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, and liaison with the Transit District Board will continue.

Direct travel/conference costs: \$4,500

100 Transportation Program Administration and Participation (continued)

<u>Staffing:</u> (Weeks)		<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
		9		33		6
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>		<u>Total</u>
PCD (FY25)	141,125	21,875	0	5,000	168,000	
PCD (FY26)	142,424	22,076	0	5,000	169,500	

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

Products:

- 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 the MPO
- 4) A community which is well informed and actively involved in the local planning process
- 5) A planning process which is in compliance with applicable Federal regulations and policies regarding equal opportunity provisions for program participation, and provisions for private enterprise participation

A - 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 FFY 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., with the majority of interactions under this Work Element focusing upon how these elements impact the transportation system, and vice versa.

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.

<u>Staffing:</u>	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
(Weeks)	1		22		1
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	53,680	8,320	0	5,000	67,000
PCD (FY26)	51,948	8,052	0	5,000	65,000

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.

B - GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING

WORK ELEMENT:

200 Planning Information and Database Program

Objective:

- 1) To establish and maintain a system of digital planning information and data
- 2) To assist in the maintenance of Great Falls area digital base maps and products
- 3) To facilitate the use and dissemination of Census (decennial and inter-censal data) and other demographic data such as that provided by the Montana Department of Commerce.

Previous FFY 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 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.

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 digital base maps and products. Digital mapping and GIS data accuracy and ready availability are critical to preparing and maintaining Transportation Plans and interpretation and reference of same. Examples include non-motorized network, ROW and pavement widths, ADA ramp locations, etc.

Database & Mapping Support by GIS Department (direct):					\$15,000
<u>Staffing:</u>		<u>Administrative</u>		<u>Technical</u>	<u>Clerical</u>
(Weeks)		0		7	1
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	26,840	4,160	0	5,000	36,000
PCD (FY26)	26,840	4,160	0	5,000	36,000

Functional Agency Responsibility: PCD is responsible for all work.

Products:

- 1) A continually updated land use, transportation and demographic data base
- 2) Continually updated Great Falls area digital base maps and GIS layers, to be made available to transportation consultants and partners (such as MDT, Cascade County and the City of Great Falls) to ensure decisions are made based upon the most current data

B - 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, and variance requests before the Board of Adjustment. To ensure that all development project and permit requests comply with design standards for public utilities, storm water quantity, and transportation infrastructure. To coordinate with Public Works' inspectors and management staff to ensure that all future dedicated public infrastructure meets standards of quality prior to acceptance by the City. Finally, to oversee the process for other local land development code issues.

Previous FFY Work: Land development projects were guided through the approval process before the PAB and City Commission – including petitions for rezoning, subdivision, annexation, conditional uses, and planned unit developments. Projects and permits were reviewed for compliance with Land Development Code requirements as well as City infrastructure design standards. Project proposals and requests were processed through the Board of Adjustment. Staff served as project managers for most new development projects, ranging from building permits to major subdivisions, including some inspection.

Methodology:

- 1) Review requests for rezoning, subdivision, annexation, conditional uses, variances, appeals, planned unit developments and project designs.
- 2) Provide analysis to the PAB and the City Commission regarding compliance of certain development applications with the Growth Policy and other policy plans.
- 3) Review development projects and, where required, process approvals or denials through the appropriate advisory, regulatory, and policy bodies.
- 4) Review proposed and current land uses and project proposals for compliance with the Land Development Code, current Development Standards, and other relevant code and guidance documents. 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. Finally, act as project managers for all larger development proposals, applications and permits.
- 5) Land Development Code interpretations will be issued, as well as zoning determinations and other regulatory actions relating to the Land Development Code.
- 6) Review and process requests for tax abatement.
- 7) Process requests for use of Tax Increment Financing District funds.
- 8) Review and process requests for street and alley right of way vacations
- 9) Develop and oversee amendments to the City's Land Development Code to respond to issues that arise in the development review process, and to ensure compliance with changes to State law.
- 10) Review permits and land use application requests to ensure that proposed public utilities, storm water infrastructure, and transportation infrastructure comply with City Design Standards.
- 11) Review on-going construction projects to verify compliance with Land Development Code as well as the suitability of installed public infrastructure to be accepted into the City's maintained system.

202 Land Use and Development Review (continued)

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>
(Weeks)	10	81	7
<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>
PCD (FY25)	0	0	300,000
PCD (FY26)	0	0	290,000

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 patterns that conform to the City Code and Growth Policy
- 3) Infrastructure added to the City's maintained system that conforms to all standards
- 4) A current City Code, compliant with State law

B - 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

Selected Previous FFY Work:

- 1) Staff coordinated creation of Tax Increment Financing Districts and evaluated and processed TIF applications, reviewing for compliance with Plans as well as eligibility
- 2) Began a major update to the Growth Policy (on-going, will continue into FFY2026)

Methodology:

- 1) Staff will administer portions of the City's Land Development Code, including assessment of development projects' adherence to the Growth Policy.
- 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.
- 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 will be processed when appropriate.
- 5) The Growth Policy will be monitored for effectiveness and relevancy, and various elements moved forward for implementation.
- 6) The Growth Policy update will be finalized in FY2026.
- 7) Urban renewal or development plans will be reviewed for updates, and any necessary updates will be prepared and processed.
- 8) Tax Increment Financing project applications will be reviewed, processed and reimbursed under this work element.
- 9) Coordination and cooperation with Malmstrom Air Force Base will continue, included a resiliency study that will be completed in FFY2026.

203 Growth Policy Development and Implementation (continued)

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>
(Weeks)	10	40	1
<u>Funding:</u>	<u>PL</u>	<u>TIF</u>	<u>Local</u>
PCD (FY25)	0	0	150,000
PCD (FY26)	0	0	150,000

Functional Agency Responsibility: PCD is responsible for all work.

Products:

- 1) Application of the Land Development Code
- 2) Implementation of Long Range plans
- 3) A current Growth Policy

B - 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 FFY 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.

Supported community-led preservation initiatives including the rehabilitation and National Historic Register listing of the Monarch Depot, restoration of the Great Falls Civic Center façade, and preservation of the 10th St. Bridge and its conversion into a pedestrian walkway.

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.

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

Methodology: All administrative functions necessary in support of preservation planning activities will be performed. Semi-Annual 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 and related interagency agreements will also guide the functions of the Historic Preservation program.

<u>Staffing:</u>	<u>Administrative</u>	<u>Technical</u>	<u>Clerical</u>	
Local (Weeks)	0	44	0	
<u>Funding:</u>	<u>PL</u>	<u>SHPO</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	0	6,000	116,000	122,000
PCD (FY26)	0	4,500	110,500	115,000

Functional Agency Responsibility: PCD 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

B - GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING

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 FFY 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	44	0

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	0	0	111,000	111,000
PCD (FY26)	0	0	111,000	102,000

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

Product: Code compliant properties within the City limits.

C - 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 Long Range Transportation Plan.

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

Staff assisted a consultant firm in preparing a transportation component of a resilience study for Malmstrom Air Force Base. This study will continue into the next fiscal year. 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, including the 9th Street NW reconstruction project. Staff assisted in the coordination and preparation of plans and funding proposals for bicycle and pedestrian projects and worked to implement bike and pedestrian improvements recommended in the Transportation Plan.

Methodology: Steps will continue to be taken to implement elements, projects, programs, etc. of the Great Falls Area Long Range Transportation Plan and other transportation plans and studies, including general or non-transportation plans with transportation elements, chapters or sections. Staff will continue to assist consulting firms retained to conduct special studies and analyses of projects proposed in the Transportation Plan, as well as participate in discussions that may affect the implementation of the LRTP – including Sentinel project discussions. 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 and shared-use transportation facilities, including on-street facilities. Assistance for planning and development of shared-use non-motorized facilities that are a functional component of the transportation network will also be contracted from the City of Great Falls under this work element for approximately \$52,640.

Staff will provide assistance and support for selecting and moving roadway, bike facility, and pedestrian facility projects forward, as an important and necessary component of implementing the LRTP. Staff participation during project selection and development will be focused upon ensuring the components of the LRTP are adhered to and its stated goals and objectives considered. 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. Staff will assist the City of Great Falls in preparing its annual Capital Improvement Program that includes area transportation projects.

Transportation Plan issues, activities, strategies and programs will be conducted and/or implemented, as time and staff resources allow, including traffic calming, neighborhood traffic planning, road design standards, roadway landscaping policies, right-of-way usage and access management, 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)

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

Activities to increase safe and accessible transportation options from of the Plan will be reviewed, and appropriate enhancement projects will be pursued. This could include pedestrian, bicycle or vehicular safety initiatives and projects. Bike/Ped planning services provided to the MPO by the City of Great Falls Park & Recreation Department will be activities related to eligible project, programs, activities or projects that will increase safe and accessible options for multiple travel modes for people of all ages and abilities.

Estimated Safe & Accessible expenditures: \$52,640

<u>Staffing:</u> (Weeks)	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	139,913	21,687	0	0	161,600
PCD (FY26)	132,156	20,484	0	0	152,640

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.

C - 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 FFY 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". Yearly, traffic counts are collected at specific locations around the Area.

An ADA inventory and Pavement Conditions survey was completed.

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 FY26 for a labor plus equipment charge of approximately \$8,500. As well, additional bike/ped counts may be initiated if staff time allows.

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 the Existing Conditions chapter of the Great Falls Area Long Range Transportation Plan. Further use and development of web-based transportation information will be investigated.

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 the most recent Federal Transportation Act.

Traffic Count Program (direct): \$8,500

<u>Staffing:</u> (Weeks)		<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
		0		1		0
<u>Funding:</u>	PL	State	FTA	Local		Total
PCD (FY25)	183,117	28,383	0	0	211,500	
PCD (FY26)	9,957	1,543	0	0	11,500	

301 Transportation System Data Base Program (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 current Traffic Count Program
- 2) Provision of data on the City, MDT's and MPO's website

C - LONG RANGE TRANSPORTATION PLANNING - SYSTEM LEVEL

WORK ELEMENT:

302 Transportation Plans, Analyses, Assessments and Studies

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 address Federal planning requirements in the Transportation Planning Area, as appropriate.
- 4) To support MDT traffic modeling in the transportation planning process

Previous FFY Work: In cooperation with the MDT and consultants, updates of the Long Range Transportation Plan were performed. Additionally, socioeconomic estimates were monitored for population, dwelling units and employment for the Transportation Planning Area. Completed updates to the Long Range Transportation Plan on 5 year schedules, as well as occasional sub-area transportation studies.

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.

A comparison with proposed new Federal guidance will be performed for potential areas of non-compliance.

Review of Transportation Planning Performance Measures will occur under this work element.

Consideration of Long Range Planning goals and recommendation in local land use planning documents will be included in this work element, as well as in Work Element 300.

<u>Staffing:</u> (Weeks)	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	43,290	6,710	0	0	50,000
PCD (FY26)	24,242	3,758	0	0	28,000

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

Products: A City Growth Policy with transportation references that are in compliance with the Long Range Transportation Plan (LRTP) and related plans.

D - TRANSIT 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 (FY25): 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 UPWP work elements for FY25. Continued activities undertaken in FY2024.

Methodology (FY26): 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 Advisory Board to maintain federal funding support. Furthermore, this UPWP will be revised when deemed necessary. The UPWP for transit planning activities will also be developed under this line item. Maintain coordination with 5310 providers as the lead agency.

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 Federal 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.

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:	400 hrs. = 10 weeks
Transit Staff:	200 hrs. = 5 weeks
	600 hrs. = 15 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY25)	0	22,005	5,501	27,250
GFTD (FY26)	0	27,192	6,798	33,990

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) Current year UPWP work elements

D - TRANSIT 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 (FY25): 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 FY2024. Updated the Coordinated Transportation Plan. Worked on Transit Asset Management Plan.

Methodology (FY26): Continuation of activities undertaken in FY2025 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, when funding allows for expansion. Study where fixed bus stops should be, should GFTD move to a fixed stop system.

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: 1520 hrs. = 38 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY25)	0	64,500	16,125	80,625
GFTD (FY26)	0	55,000	13,750	68,750

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) Coordinated Public Transportation Plan, Transit Asset Management Plan, Federal Safety Plan.

D - TRANSIT TRANSPORTATION PLANNING

WORK ELEMENT:

402 Transit Service Enhancement

Objectives: To improve service and ridership in existing transit system.

Previous Work (FY25): 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 stakeholder outreach efforts. Continued activities undertaken in FY24.

Methodology (FY26): Continue to identify groups in the community for outreach efforts to increase ridership. Assess public reaction to routes, schedules, public outreach 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 FY25.

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: 200 hrs. = 5 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
GFTD (FY25)	0	13,390	3,378	16,738
GFTD (FY26)	0	10,000	2,500	12,500

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) Educational outreach methods and products

D - TRANSIT TRANSPORTATION PLANNING

WORK ELEMENT:

403 Transit ADA Implementation

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

Previous Work (FY25): Continued activities undertaken in FY24. Maintained an open communication for planning purposes with 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 (FY26): Continuation of activities undertaken in FY25. 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 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 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:	520 hrs. = 13 weeks
Transit Staff:	<u>400 hrs. = 10 weeks</u>
	920 hrs. = 23 weeks

<u>Funding:</u>	<u>PL</u>	<u>FTA</u>	Local	<u>Total</u>
GFTD (FY25)	0	54,370	13,593	67,963
GFTD (FY26)	0	30,000	7,500	37,500

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

Products (Produced on FTA and Transit District schedules, timelines and deadlines, as may be appropriate):

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

E - 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 FFY Work: A TIP and Admendments were adopted.

Methodology: The TIP will be updated and/or amended, as necessary to keep projects moving forward and in compliance with Federal regulations regarding TIPs. 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.

Modifications necessary for compliance with Federal TIP regulations will be made.

At least one full update is anticipated, after completion of MDT's TCP (Tentative Construction Program) in early FFY2026. The schedule for the TIP update will be set by MDT's delivery of the necessary update information.

<u>Staffing:</u> (Weeks)	<u>Administrative</u>		<u>Technical</u>		<u>Clerical</u>
<u>Funding:</u>	<u>PL</u>	<u>State</u>	<u>FTA</u>	<u>Local</u>	<u>Total</u>
PCD (FY25)	4,329	671	0	0	5,000
PCD (FY26)	5,195	805	0	0	6,000

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

Product: A current, compliant Transportation Improvement Program.

WORK ELEMENT	FFY 2025 ESTIMATED ACTUAL COSTS*	FFY 2025 ESTIMATED COSTS	FFY 2026 ESTIMATED DIRECT COSTS	FFY 2026 ESTIMATED SALARY COSTS	FFY 2026 ESTIMATED TOTAL COSTS	SOURCES					DISBURSEMENT			
						PL	State	FTA 5303	SHPO	LOCAL	PCD	MDT	GFTD	
41.11.00-PROGRAM SUPPORT & ADMIN														
100 PROG ADMIN & PARTICIPATION	133924	168000	4500	165000	169500	142424	22076	0	0	5000	169500	0	0	
101 SERVICE	25589	67000	0	65000	65000	51948	8052	0	0	5000	65000	0	0	
41.12.00-GEN DEV & COMP PLANNING														
200 INFO & DATABASE PROGRAM	31699	36000	15000	21000	36000	26840	4160	0	0	5000	36000	0	0	
202 LAND USE & DEVELOPMENT REVIEW	268114	300000	0	290000	290000	0	0	0	0	290000	290000	0	0	
203 GROWTH POLICY DEV & IMP	122239	150000	0	150000	150000	0	0	0	0	150000	150000	0	0	
204 HISTORIC PRESERVATION	73265	122000	0	115000	115000	0	0	0	4500	110500	115000	0	0	
205 CODE ENFORCEMENT	74955	111000	0	102000	102000	0	0	0	0	102000	102000	0	0	
41.13.01-LR TRANS PLNNG-SYS LEVEL														
300 TRANS PLAN IMPL & PROJ DEV	74347	162640	52640	100000	152640 ¹	132156	20484	0	0	0	152640	0	0	
301 TRANS SYSTEM DATA BASE PROG	180340	211500	8500	3000	11500	9957	1543	0	0	0	11500	0	0	
302 TRANS PLANS, ANALYSIS, ETC	30826	40000	0	28000	28000	24242	3758	0	0	0	28000	0	0	
41.14.00-SHORT RANGE TRANS PLNNG														
400 TRANSIT PROGRAM ADMIN.	15322	27506	0	0	33,990	0	0	27192	0	6798	0	0	0	33990
401 TRANSIT SERV PLNNG & ASSESS	115051	80625	0	0	68,750	0	0	55000	0	13750	0	0	0	68750
402 TRANSIT SERVICE ENHANCEMENT	7222	16738	0	0	12,500	0	0	10000	0	2500	0	0	0	12500
403 TRANSIT ADA IMPLEMENTATION	29460	67963	0	0	37,500	0	0	30000	0	7500	0	0	0	37500
41.15.00-TRANS IMPROVEMENT PROG.														
600 TRANS IMPROVEMENT PROGRAM	4522	6000	0	6000	6000	5195	805	0	0	0	6000	0	0	
TOTALS	--	--	--	--	--	1278380	392762	60878	122192	4500	698048	1125640	0	152740
AVAILABLE BALANCE (approximate available funds for FFY2026)							3104856		121299					

* estimated utilizing 4th quarter of FFY2025

¹ includes projected Eligible Safe and Accessible Transportation Options Planning expenditure of \$52,640. See Work Element description for details.

NOTE: The 2.5% PL Funding set-aside for Eligible Safe and Accessible Transportation Options Planning activities are eligible for 100% Federal Share in FFY2026.

TABLE 2
FUNDING PRORATION
(OCTOBER 1, 2025 - SEPTEMBER 30, 2026)

WORK ELEMENT	RECIPIENT	FUNDING	PRORATION	PERCENTAGES		TOTALS
		PL*	FTA 5303	SHPO	LOCAL	
100 PROG ADMINISTRATION & PARTICIPATION	PCD	97%	0%	0%	3%	100%
101 SERVICE	PCD	93%	0%	0%	7%	100%
200 INFO. & DATABASE PROGRAM	PCD	76%	0%	0%	24%	100%
202 LAND USE & DEVELOPMENT REVIEW	PCD	0%	0%	0%	100%	100%
203 GROWTH POLICY DEV. & IMPL.	PCD	0%	0%	0%	100%	100%
204 HISTORIC PRESERVATION	PCD	0%	0%	5%	96%	101%
205 CODE ENFORCEMENT	PCD	0%	0%	0%	100%	100%
300 TRANSPORTATION PLAN IMPLEMENTATION	PCD	100%	0%	0%	0%	100%
301 TRANSPORTATION SYSTEM DATA	PCD	100%	0%	0%	0%	100%
302 TRANSPORTATION PLANS, ANALYSIS ETC.	PCD	100%	0%	0%	0%	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%
600 TRANSPORTATION IMPROVEMENT PROG.	PCD	100%	0%	0%	0%	100%

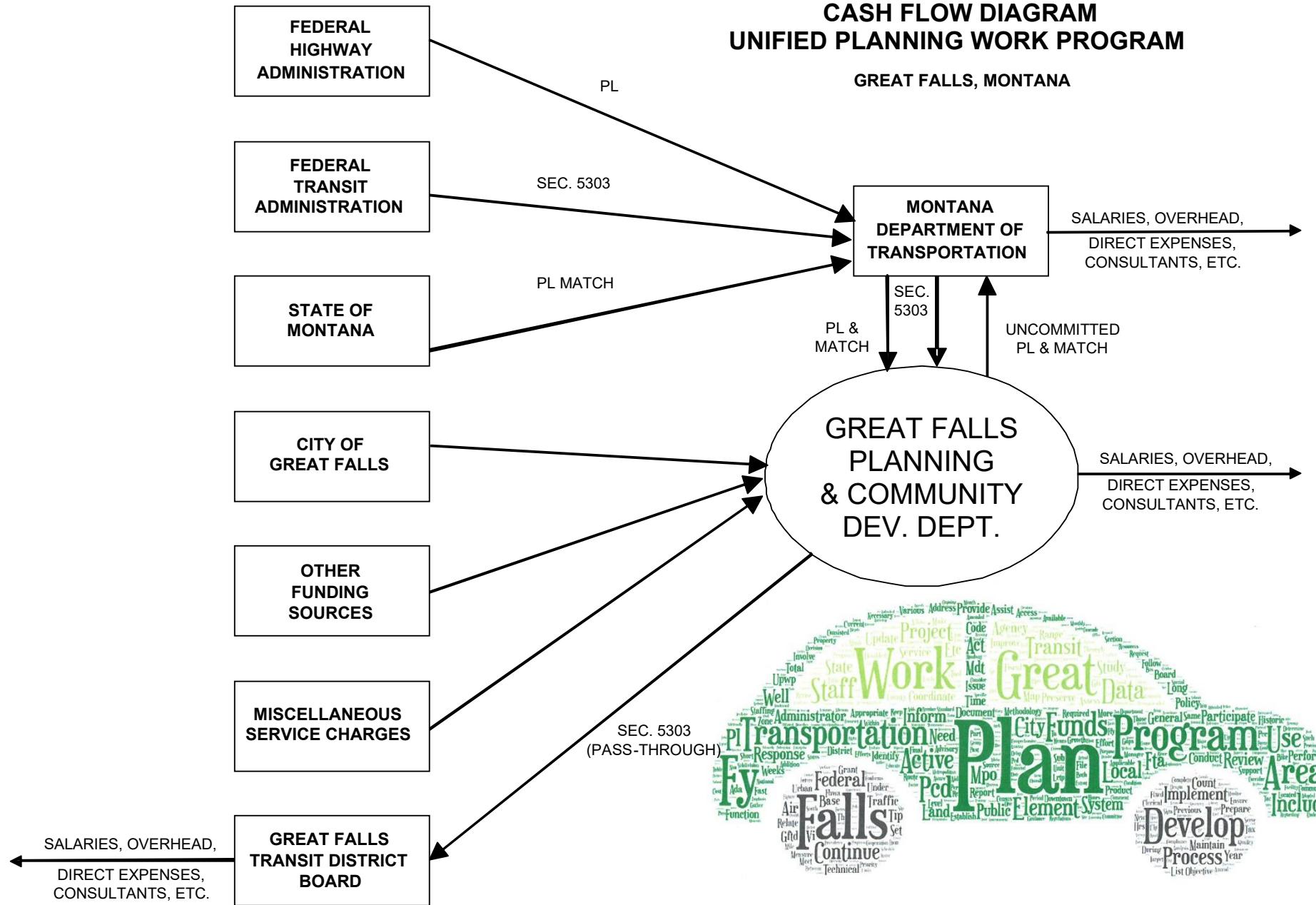
* Includes State match of 13.42%.

Note 1: As this Table applies to salary reimbursement rates, this table does not include direct-reimbursement items such as consultant services

Note 2: Although the purpose of this Table is to show contributions to Work Elements from multiple funding sources, Work Elements funded from only one funding source have also been included for this UPWP.

CASH FLOW DIAGRAM UNIFIED PLANNING WORK PROGRAM

GREAT FALLS, MONTANA



30

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 & Community Development Department in performance of its duties as staff for the MPO.

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	Financial & HR services	FICA
Mileage	Computer & IT costs	PERS
Advertising	Vehicle costs	Workers Compensation
Travel	Office Supplies	Unemployment Insurance
Interview & Moving	Recruitment	Sick Leave
Printing & Publication	Postage	Vacation
Staff Training Costs	Dues & Subscriptions	Paid Holidays
Consultants	Telephone	Employee Health Insurance
Other	Office Equipment & Maintenance	Life Insurance
	Rent	

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.

Based upon a recommendation by the Audit Unit of the Montana Department of Transportation, the indirect rate is based upon eligible indirect costs from the previous year. Due to inconsistent staff levels, this rate fluctuates from year-to-year. This rate is supported by an indirect cost allocation plan submitted to the Montana Department of Transportation and the Federal cognizant agency. From the calculations in the Indirect Cost Allocation Plan, a rate of 56% of direct salary expenditures for indirect costs will be used. The calculated rate will be applied to the Unified Planning Work Program fiscal year of October 1 through September 30, and is a predetermined, fixed rate that is not subject to change during the stated period.

Fringe benefits will be calculated at a rate of 88% of the direct salaries charged to each line item. This rate is supported by documentation submitted to and approved by the Montana Department of Transportation. The calculated rate will be applied to the Unified Planning Work Program fiscal year of October 1 through September 30, and is a predetermined, fixed rate that is not subject to change during the stated period.

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. However, approved, eligible direct line items that are chargeable to PL will be reimbursed on a 100% basis, and will not be part of the percentage calculations in the Funding Proration Table.