

# Great Falls **MPO**

## AGENDA

### POLICY COORDINATING COMMITTEE

Planning & Community Development Dept. Conference Room

Civic Center, #2 Park Dr. S., Rm. 112 - and Via Zoom

Wednesday, August 28, 2024 – 9:30 AM

---

| <u>ITEM</u>                                | <u>PROPOSED ACTION</u>                        |
|--|---|
| 1. Call to Order                           |   |
| 2. Roll Call of Members                    |   |
| 3. Recognition of Others Present           | Self-introductions                            |
| 4. Minutes (August 28, 2023)*              | Make any Appropriate Corrections, Accept      |
| 5. Business Items:                         |   |
| A. Elect 2024 PCC Chairperson*             | Nominate and Elect                            |
| B. TA Program Project*                     | Motion, Public Comment, Discuss, Approve/Deny |
| C. FFY 2025 Unified Planning Work Program* | Motion, Public Comment, Discuss, Approve/Deny |
| 6. Other Items                             |   |
| 7. Public Comment                          |   |
| 8. Adjournment                             |   |

\* Attachment to Agenda

# GREAT FALLS METROPOLITAN TRANSPORTATION PLANNING PROCESS POLICY COORDINATING COMMITTEE

## MEETING MINUTES

August 28, 2023

### CALL TO ORDER

The Policy Coordinating Committee (PCC) meeting was called to order at approximately 3 PM in the PCD Conference Room of the Civic Center, #2 Park Dr. South, Great Falls, Montana, by Chairperson Bob Kelly. The meeting was also accessible via Zoom conferencing.

### ROLL CALL & ATTENDANCE

PCC members present:

| <u>Name</u>                     | <u>Title/Representing</u>                    |
|---------------------------------|--|
| Bob Kelly                       | Mayor, City of Great Falls                   |
| Dave Bertelsen                  | Chair, Great Falls Planning Advisory Board   |
| Carl Donovan                    | Chair, Great Falls Transit District          |
| Jim Wingerter                   | District Administrator, Great Falls MDT      |
| Rae Grulkowski                  | Chair, Board of Cascade County Commissioners |
| Elliott Merja                   | President, Cascade County Planning Board     |
| Katie Potts (for Lucia Olivera) | Statewide & Urban Planner, FHWA, Helena MT   |

Others present:

| <u>Name</u>    | <u>Title/Representing</u>                         |
|----------------|---|
| Andrew Finch   | Senior Transportation Planner, Great Falls MPO    |
| Kenn Winegar   | Statewide & Urban Planning Section, MDT           |
| Geoff Streeter | Great Falls District Planner, MDT                 |
| Brock Cherry   | Director, City Planning and Community Development |

### MINUTES

Prior to the meeting, Policy Coordinating Committee (PCC) members were provided a copy of the draft minutes of the last PCC meeting held on May 18, 2023. Mr. Carl Donovan moved to accept the minutes, seconded by Mr. Dave Bertelsen. All being in favor, the minutes were approved as submitted.

### BUSINESS ITEMS

#### A. Unified Planning Work Program Admin. Mod. #1

Mr. Finch explained the proposed Administrative Modification #1 is for the 2023 Unified Planning Work Program. The administrative modification is a change to an official document that does not affect the financial status or add any new projects. It is relatively simple, we put it on our website, have TAC look at it then make a recommendation to PCC. We are, essentially, just shifting a work activity from one work element to another. The Transit District has started the process of hiring a

consultant for the Transportation Development Program. In the process we found the FTA did not like the work element it was in. They would like it to be shifted from an Administrative Work Element 400 to Transit Service Planning and Assessment Work Element 401. No changes to the dollars, no changes to the descriptions, no changes to the product. Just changing the work element.

There were no questions regarding the change.

MOTION: I move that the PCC approve the FFY 2023 Unified Planning Work Program Admin. Mod. #1.

Made by: Dave Bertelsen  
Second: Carl Donovan

Chair Kelly called for the vote.

VOTE: All in the favor, the motion passed.

### **B. Transportation Improvement Program Amendment 3**

Mr. Finch stated this is the document that outlines what projects the Montana Department of Transportation is going to undertake over a 5 year period. It is modified as monies change and as projects move from one fiscal year to another. Basically, it is a capital improvement plan. We do amendments and this is likely the final modifications of this TIP. Approval of this will get us through the interim period until we introduce a new five year plan.

Mr. Kelly asked when will the new TIP plan take place?

Mr. Finch replied it will be after October, when MDT has completed the TCP (Tentative Construction Plan). The State will identify all the projects that will move forward statewide, including estimated dollar amounts and what fiscal year they will be constructed in.

Three new projects have been added in this TIP Amendment, including; railroad crossing on River drive north, pavement preservation project on Central Ave West from Vaughn Frontage Rd. to 9<sup>th</sup> St, and the Transportation Alternatives Projects to include Rivers Edge Trail preservation and ADA upgrades downtown.

Mr. Wingerter asked if the River Drive N railroad crossing project is the railroad crossing that MDT recently temporarily fixed?

Mr. Finch said yes it was an emergency fix.

Mr. Kelly asked what was the nature of the repair?

Mr. Wingerter said that the railroad train crossing was starting to come apart and it was a hazard. The railroad went in to replace it and the final grade was 8 inches higher than it was originally. When the speed limit returned to 45 miles an hour, the situation was unsafe for vehicles, so the State quickly went in and leveled it out. It is a good crossing now, but not a permanent fix.

There were no further questions on the proposed TIP Amendment.

MOTION: I move that the PCC approve the Transportation Improvement Program Amendment 3.

Made by: Carl Donovan  
Second: Rae Grulkowski

Mr. Kelly asked for any questions or further discussion and called for any public comment.

With no further comment or discussion, Chair Kelly called for the vote.

VOTE: All in the favor, the motion passed.

### **C. FFY 2024 Unified Planning Work Program**

Mr. Finch presented the report on this item. Mr. Finch noted the new Unified Planning Work Plan begins October 1<sup>st</sup>, and the federal partners are given at least 30 days review.

The UPWP outlines all the efforts the MPO, through its host department of PCD as well as the Great Falls Transit District, are undertaking for the next fiscal year. It talks about the dollars, hours for general work categories and work elements, which are broad work activities that are grouped together, so there is not a need to line item every item that is undertaken. It also outlines consultants or interdepartmental transfers. For example the City Public Works Department performs traffic counts on behalf of the MPO, city, county and state, and the MPO helps support that through a transfer of funds.

There are also consultant-based activities to update the Long Range Transportation Plan and the Transit Development plan, as well as a Pavement Condition Survey. The City and MPO will be able to get a baseline of pavement condition and be able to prioritize projects and expenditures. It is important to know their conditions and have a level playing field to ascertain conditions, weather looking at cracks or how it rides. The firm will drive area streets, look at ADA ramps and trails. The consultant drives it, has a video camera and a laser to provide a comprehensive data set to use as a baseline.

Mr. Kelly asked, have we done that before?

Mr. Finch replied we have done it one time but the data disappeared with the consultant. When the consultant went out of business we did not keep the data. We will not let that happen again. Public Works uses Cartegraph which the new data will be kept in.

Mr. Kelly asked, when we take that inventory what are the boundary line limits?

Mr. Finch said, this one will be the city limits. The county was not interested in getting involved with it.

Mr. Kelly asked, when will this get started?

Mr. Finch said, as soon as we can after October 1. We will need to select a consultant. We would like to get this going in the spring. One of the challenges will be to have all the cars off the street. We will need this to be able to look at the curb condition and the pavement next to the curb.

Mr. Donovan asked has the TAC already approved this?

Mr. Finch said they have and they made a recommendation that PCC approve it subject to any federal tweaks. Usually they are minor.

Mr. Kelly ask any comments or questions or public comment?

MOTION: I move that the PCC approve the FFY 2024 Unified Planning Work Program

Made by: Dave Bertelsen

Second by: Rae Grulkowski

Chair Kelly called for the vote.

VOTE: All in the favor, the motion passed

### **PUBLIC COMMENT**

There was no public comment.

### **COMMITTEE DISCUSSION/QUESTIONS**

Mr. Kelly said coming up there will be discussion about the Transit District with the Transit Development Plan.

Mr. Donovan said, yes we do have our Transit Plan and have hired a consultant. They will be coming in the next few weeks. We will put out a public survey and they will have comments back to us.

Mr. Kelly asked, will there be any value to have the consultant come to meet with this group?

Mr. Donovan said, probably, they can get that question out to the consultant.

Mr. Finch said he will reach out to the Transit District manager.

Mr. Kelly said we should be collaborative with the Transportation Plan and Growth Policy, as well.

Mr. Donovan said, one of the problems is with the city expansion we would need the voters to approve coverage in the new areas. It is one of the problems.

Mr. Kelly asked any other comments or questions?

Being none, Chairperson Kelly called for a motion to adjourn.

### **ADJOURNMENT**

MOTION: To adjourn made by: Carl Donovan

Chair Kelly adjourned the meeting at 3:24 PM.

## **Elect PCC Chairperson**

As specified in the PCC's Bylaws, "the officers of PCC shall consist of a Chairperson to be selected by the membership at the first meeting of each calendar year and to serve until the next election of officers. The term of office shall be one year, but there shall be no limitation of re-election."

This being the first meeting of the calendar year, a Chairperson must be chosen. Past practice has been to alternate the Chair position between the City and County Commission representatives. The 2023 Chairperson was Great Falls Mayor Bob Kelly. Following this practice, the 2024 Chairperson would be Cascade County Commission Chair Jim Larson. The selection is, however, at the discretion of the PCC.

(Call for nominations three times).

**Recommended Motion:** "I move \_\_\_\_\_ be elected as Chair of the Policy Coordinating Committee for 2024."

## **2024 TA Program Project**

### **Background**

The current Federal transportation act includes a provision to set aside a portion of surface transportation funds to be used for “Transportation Alternatives.” Additionally, the “IIJA” (Infrastructure Investment and Jobs Act) allows States to authorize MPOs (Metropolitan Planning Organizations) to solicit and select eligible projects for their own local areas.

The Montana Department of Transportation has elected to commit a portion of its TA funding for Montana’s three MPOs – Great Falls, Missoula and Billings – to assign to selected eligible projects. With approximately **\$3.1 million set aside for Great Falls to allocate** (with local match, the total is around \$3.6 million in project dollars). The Great Falls MPO has solicited submittal of eligible projects from eligible agencies within the Great Falls metropolitan area.

### **ELIGIBLE PROJECTS**

Federal law identifies the following broad descriptions for eligible projects:

- 1) on- and off-road pedestrian and bicycle facilities;
- 2) infrastructure projects for improving non-driver access to public transportation and enhanced mobility;
- 3) community improvement activities
- 4) environmental mitigation;
- 5) recreational trail program projects;
- 6) safe routes to school projects;
- 7) projects for the planning, design or construction of boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways; and,
- 8) activities in furtherance of a vulnerable road user safety assessment.

In Montana, the types of eligible projects have typically been for construction of new and preservation of existing bicycle and/or pedestrian facilities. Examples include new accessible ramps for people with disabilities; new sidewalks, bike trails or shared-use paths along existing streets or roads; and, resurfacing existing but deteriorated asphalt paths.

### **Solicitation Process and Recommended Projects**

Great Falls MPO created a Process and Application Instructions to solicit, receive and review eligible projects from eligible applicants. Eligible applicants include:

- 1) local governments (i.e., Cascade County or City of Great Falls);
- 2) tribal governments (i.e., Little Shell Tribe);
- 3) transit agencies (Great Falls Transit District);
- 4) natural resource or public land agencies (i.e., Montana Dept. of Fish, Wildlife and Parks);

- 5) school districts, local education agencies, or schools.
- 6) any other local or regional governmental entity with responsibility for oversight of transportation or recreational trails that the State determines to be eligible (i.e., Great Falls Airport Authority)

Advertisement for applications occurred in March and April of 2024. However, by the application deadline in April, no applications were received. To ensure the monies made available to the Great Falls MPO were not lost, the City of Great Falls, with the assistance of MPO staff, agreed to put forward a “Citywide Sidewalk Infill project Phase II.”

Attached is the **Citywide Sidewalk Infill Phase II** project for PCC to consider forwarding as the Great Falls MPO project for 2024. The project will enhance and improve both pedestrian and ADA travel by filling in missing sidewalk facilities. Generally, the project will:

- 1) Install missing sidewalk and ADA ramps around City Parks (Heron, Fox Hollow, Clara, Grande Vista, Siebel Soccer Park)
- 2) Install missing sidewalk and ADA ramps near City schools (West, Mountain View, Sunnyside)
- 3) Repair steps adjacent to 1<sup>st</sup> Avenue North viaduct near Civic Center
- 4) Connect neighborhoods with nearby arterial roadways (Lower Southside with 2<sup>nd</sup> St. S.; Central Avenue West with neighborhoods to the north and south; 10<sup>th</sup> Avenue South (various locations throughout))

This project is included in the draft 2024 Long Range Transportation Plan, currently going through the process for adoption. The estimated cost, including engineering, construction oversight, MDT overhead and inflation, is \$3,600,000.

**RECOMMENDED MOTION: “I move PCC approve the projects described in Attachment A as the 2024 TA Project for the Great Falls MPO.”**

Attachment: Citywide Sidewalk Infill Phase II



# 2024 City of Great Falls TA Project

**Project Description:** Sidewalk infill and ADA ramps at 40 different locations in Great Falls, Montana.

**Project Applicant:** City of Great Falls – Public Works Department

**Cost Estimate (Rounded):** \$3.6 million total project cost (\$3,080,000 million TA Funds; \$480,000 Local)

## Detailed Project Cost Estimate (Preliminary):

| Citywide Infill Sidewalks Phase II              |   | Preliminary Estimate |                                     |              |                        |
|---|---|----------------------|-------------------------------------|--------------|------------------------|
| Item #  | Description of Pay Items                    | Est.                 | Unit                                | Price        | Total                  |
| 101   | Mobilization 5% Max                         | 1                    | LS                                  | \$138,225.26 | \$138,225.26           |
| 102   | Traffic Control                             | 1                    | LS                                  | \$50,000.00  | \$50,000.00            |
| 103   | 4" A.C. Pavement                            | 168                  | SY                                  | \$45.00      | \$7,550.00             |
| 104   | Concrete Curb & Gutter Integral             | 755                  | LF                                  | \$40.00      | \$30,200.00            |
| 105   | 4" Concrete Sidewalk                        | 83,045               | SF                                  | \$9.00       | \$747,405.00           |
| 106   | 6" Reinforced Concrete Sidewalk             | 11,200               | SF                                  | \$13.00      | \$145,600.00           |
| 107   | 6" Reinforced Concrete Alley Apron/Driveway | 47                   | EA                                  | \$7,730.00   | \$363,310.00           |
| 108   | Stairs                                      | 2                    | EA                                  | \$75,000.00  | \$150,000.00           |
| 109   | Corner Curb Ramps                           | 28                   | EA                                  | \$12,315.00  | \$344,820.00           |
| 110   | Type I Curb Inlet w/ Concrete Apron         | 3                    | EA                                  | \$5,000.00   | \$15,000.00            |
| 111   | 12" SDR 35 PVC Storm Drain Pipe             | 100                  | LF                                  | \$125.00     | \$12,500.00            |
| 112   | Sod   | 40,000               | SF                                  | \$3.00       | \$120,000.00           |
| 113   | Irrigation Move and Reset                   | 1                    | LS                                  | \$50,000.00  | \$50,000.00            |
| 114   | Miscellaneous Work                          | 100,000              | UNIT                                | \$1.00       | \$100,000.00           |
| <b>Sub-Total Base Bid Amount, Items 101-114</b> |   |                      |                                     |              | <b>\$2,274,610.26</b>  |
|   |   |                      | PE                                  | 10.0%        | \$227,461.03           |
|   |   |                      | CE                                  | 13.0%        | \$295,699.33           |
| <b>Subtotal</b>                                 |   |                      |                                     |              | <b>\$2,797,770.62</b>  |
|   |   |                      | IDC                                 | 10.71%       | \$299,641.23           |
| <b>Subtotal Project Estimate</b>                |   |                      |                                     |              | <b>\$3,097,411.86</b>  |
|   |   |                      | Inflation                           | 2.0%         | \$460,450.37           |
| <b>Total Project Estimate</b>                   |   |                      |                                     |              | <b>\$3,557,862.22</b>  |
|   |   |                      | <b>City Matching Funds - 13.42%</b> |              | <b>\$477,465.11</b>    |
|   |   | <b>TA Funds:</b>     |                                     |              | <b>\$ 3,080,397.11</b> |

**Project Narrative:** This project continues the City’s efforts to install sidewalks where gaps currently exist, with emphasis around schools, parks, and connectivity between neighborhoods and major roadways. Phase I is currently under development, and includes locations in the NW quadrant of Great Falls. This project, Phase II, would address a number of sidewalk deficiencies in diverse locations throughout the City.

Improvements will include 5' sidewalk, either curbside or boulevard-style. One location adjacent to the City's soccer park will include a shared-use path. Some locations will include installation of ADA ramps or alley aprons. One final location will entail the replacement of deteriorated pedestrian stairs. All locations will be off-system, with the exception of the stairs and a few locations, such as 43<sup>rd</sup> St S, that terminate at an on-system corner without pedestrian or ADA facilities.

The draft 2024 Long Range Transportation Plan recommends this project, and describes it on page 11 of Appendix H Recommendations and Funding as:

*R-1: City Sidewalk Infill Projects Infill sidewalks gaps at various locations across the city with emphasis on the areas around schools and parks as well as connectivity to major arterials. Anticipated locations include blocks north and south of 10th Avenue South along 2nd Street South and 3rd Street South, and the blocks north and south of Central Avenue West. • Estimated Cost: \$3,600,000 • Anticipated Funding Timeframe: 2029 - 2033 • Possible Funding Source: TA, CITY*

The draft plan also generally states on page 49 of Appendix H Recommendations and Funding:

*“There are still many locations within Great Falls where the existing pedestrian facilities lack connectivity. Completing the sidewalk network gaps will allow more predictable trips for pedestrians and will improve the overall connectivity of the Great Falls area. Recommended sidewalk improvements... are primarily focused on the major street network and connections to high priority pedestrian destinations such as schools, parks, shopping centers, and residential areas.”*

**Project Location (Various):** The locations are generally described below, and may include ADA ramps and alley aprons where necessary to ensure connectivity.

TABLE 1 – INFILL LOCATIONS

| Number | Infill Location Description                              |
|--------|--|
| 1      | Heren Park - 4th Ave N, north side; 44th St S east side  |
| 2      | Central Ave/42nd St. - north "approach"                  |
| 3      | Central Ave/44th St - north side                         |
| 4      | 52nd St. N. - 10' path                                   |
| 5      | 4th Ave N, between Columbine Ct. & Sweetgrass Ct. N Side |
| 6      | 4th Ave N, just west of Beaverhead Ct., South Side       |
| 7      | 8th Ave N/43rd St N, corner lot                          |
| 8      | 8th Ave N/42A St N, corner lot                           |
| 9      | River Dr S, east side, south of Applebee's Parking lot   |
| 10     | River Dr N, next to Sight & Sound Park                   |
| 11     | 17th Ave SW, south side west of 18th St SW               |
| 12     | Fox Hollow Park  |
| 13     | Meadlowlark Park   |
| 14     | Grande Vista Park  |

|    |   |
|----|---|
| 15 | 1112 7th St S   |
| 16 | 804 13th Ave S  |
| 17 | 1315 7th St S   |
| 18 | RR ROW infill - 5th, 7th, 8th & 9th Aves S                      |
| 19 | 4th St S, just south of 10th Ave S, east side                   |
| 20 | 5th St. S., just south of 12th Ave S, west side                 |
| 21 | Clara Park & Doris Dr.  |
| 22 | 9th Ave S/51st St S (south side)                                |
| 23 | 5th Ave. NW (South Side)  |
| 24 | 13th St NW - Central Ave W to 1st Ave NW (east side)            |
| 25 | 1304 1st Ave NW   |
| 26 | 10th St NW - Central Ave W to 1st Ave NW (east side)            |
| 27 | 3rd Ave NW - adjacent to West Elementary                        |
| 28 | 2nd Ave NW - 13th St NW to 14th St NW (n & s sides)             |
| 29 | 1st Ave NW - just east of 11th St NW (n/s sides)                |
| 30 | 10th St NW - just north of 1st Ave NW (west side)               |
| 31 | 2nd Ave NW - just east of 11th St NW (north side)               |
| 32 | 17th Ave S north side 35th St S south & east side to 15th Ave S |
| 33 | 32nd St S - 11th Ave S to alley - east side                     |
| 34 | 11th Ave S - north side west of Super 1                         |
| 35 | 43rd St S - south of 10th Ave S, east side                      |
| 36 | 31st St N - 8th Ave N to 9th Alley N, east side                 |
| 37 | 28th St S - north of 15th Ave S, west side                      |
| 38 | 19th Ave S - south side, 14th St S to 17th St S                 |
| 39 | 38th St N - 9th Alley N to 9th Ave N, east side                 |
| 40 | Stair replacement - 1st Ave N/Margaret Park/parking lot         |

*(See attached map for location detail)*



CM RUSSELL

VALLEY VIEW

WEST BANK

ELKS RIVERSIDE

River Dr N

EAGLE FALLS

River Dr N

SIEBEL

WEST

Great Falls

GIBSON

PORTAGE MEADOWS

EAST MIDDLE SCHOOL

CHIEF JOSEPH

HICKORY SWINGS GOLF COURSE

PINSKI

LIONS

CLARA

10th Ave S

10th Ave S

WARDEN

HOLIDAY VILLAGE MALL

BENEFIS HEALTH SYSTEM - EAST CAMPUS

10th Ave S

MEADOW LARK COUNTRY CLUB

VERDE

BENEFIS HEALTH SYSTEM - WEST CAMPUS

MULTI SPORTS COMPLEX

GREAT FALLS COLLEGE MSU

CENTRAL HIGH SCHOOL

MOUNTAIN VIEW

ALLS PLACE

MEADOWLARK

Gibson Flats

## **FFY2025 UNIFIED PLANNING WORK PROGRAM**

Annually, the Great Falls Planning & Community Development Department, as the host agency for the Great Falls Metropolitan Planning Organization (MPO), prepares a “Unified Planning Work Program” (UPWP) as required by federal transportation planning requirements. The UPWP outlines the various work activities to be performed during the next federal fiscal year by the Department and the Great Falls Transit District, as well as projected staff hours and funding.

Covering the period from October 1 to September 30, the UPWP includes activities to be conducted primarily by staff members from the Planning & Community Development Department, as well as consulting activities, activities funded with Federal Transit Administration pass-through funds to the Great Falls Transit District, and contracted items and activities. The Program will use Federal Highway Administration (FHWA) Planning (PL) funds, Federal Transit Administration (FTA) Section 5303 funds, and local/other funds.

Overall, the proposed Work Program is a continuation of current and past year Programs. Three consultant projects will be finishing up or continuing into the next fiscal year. The An Overall Condition Index (pavement condition survey) for area roads and shared use paths is underway, and will conclude sometime after the turn of the calendar year. Two other efforts, the Long Range Transportation Plan update and the Transit Development Plan, should be finishing up early in this next fiscal year.

Although the major work activities have not been modified significantly, there have been adjustments to staff and modifications of staff hours dedicated to the various Work Elements. Adjustments are expected in future Work Programs as further refinements to job duties in the Department occur and as new hirings continue.

The Technical Advisory Committee (TAC), as the advisory body to PCC, recommended approval by PCC at the TAC meeting of August 14, 2024.

**RECOMMENDED MOTION: “I move PCC approve the FFY 2025 Unified Planning Work Program, inclusive of any minor changes necessary to respond to MDT/FHWA/FTA comments.”**

Attachment: FFY2025 UPWP (PCC)

# Great Falls **MPO**

## UNIFIED PLANNING WORK PROGRAM

FEDERAL FISCAL YEAR 2025

(October 1, 2024 - September 30, 2025)

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

***This report was funded in part through a grant from the Federal Highway Administration, U.S. Department of Transportation. The views and opinions expressed herein do not necessarily state or reflect those of the U. S. Department of Transportation.***

|                          |     |                   |      |                      |
|--------------------------|-----|-------------------|------|----------------------|
| <b><u>APPROVALS:</u></b> | TAC | (August 14, 2024) | MDT  | (September XX, 2024) |
|                          | PCC | (August XX, 2024) | FHWA | (September XX, 2024) |
|                          |     |                   | FTA  | (September XX, 2024) |

## 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 & Community Development Department, acting as the MPO, and reviewed and approved by the various local, state and federal program participants. The final UPWP must receive approval by the Policy Coordinating Committee and the Technical Advisory Committee. 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, 2024.

### 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.



### 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. However, 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 multiple public meetings, including the Great Falls TAC (August 14, 2024) and Great Falls PCC (August 28, 2024). 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 Act into law. The Infrastructure Investment and Jobs Act includes investment that will modernize our roads, bridges, transit, rail, ports, airports, and other critical infrastructure.

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..." This will include planning for sidewalks and trail facilities in the LRTP update (Work Element 302); collection of ADA ramp and shared-use path data included in Work Element 301; trail planning included in Work Element 300; and, identification and implementation of active transportation projects, or projects with active transportation elements, in 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.

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

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, 2024 - September 30, 2025)

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
- 11) To comply with Federal regulations regarding Disadvantaged Business Enterprises

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, webpages and social media were used to advise the community of various planning projects
- 5) New outreach methods were developed to address COVID-based meeting limitations, 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) A Public Participation Plan was maintained, as well as a comprehensive Title VI Compliance Program
- 8) 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, 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 national AMPO conference or similar staff training will be pursued. It is anticipated that such attendance will not exceed \$2,500.

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.

Results and conclusions of a process review, performed in FY2023 in accordance with joint FHWA/FTA Regulations will be addressed as appropriate.

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.

Air quality/clean air planning activities will be conducted under this work element.

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. Specifically, through 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. Having adopted MDT's performance measures, an agreement is in place to memorialize this relationship. The MPO has been provided an opportunity to review and concur on any changes to state targets, and continues to be afforded such opportunities.

The MPO's public involvement process will be followed. The Public Participation Plan will be updated, as appropriate.

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. A minor update is anticipated in FFY2025.

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.

Demographic releases from the Census Bureau will be reviewed for accuracy, and the need for challenges will be weighed.

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: \$2,500

100 Transportation Program Administration and Participation (continued)

|                  |           |                       |            |                  |  |                 |
|------------------|-----------|-----------------------|------------|------------------|--|-----------------|
| <u>Staffing:</u> |           | <u>Administrative</u> |            | <u>Technical</u> |  | <u>Clerical</u> |
| (Weeks)          |           | 9                     |            | 33               |  | 6               |
| <u>Funding:</u>  | <u>PL</u> | <u>State</u>          | <u>FTA</u> | <u>Local</u>     |  | <u>Total</u>    |
| PCD (FY24)       | 109,957   | 17,043                | 0          | 5,000            |  | 132,000         |
| PCD (FY25)       | 141,125   | 21,875                | 0          | 5,000            |  | 168,000         |

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 the MPO
- 4) A current Public Participation Plan & Title VI Plan
- 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 US Census

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 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 (FY24)       | 41,558    | 6,442                 | 0          | 5,000            |  | 53,000          |
| PCD (FY25)       | 53,680    | 8,320                 | 0          | 5,000            |  | 67,000          |

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 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 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 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.

2020 U.S. Census data 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 data sets have been integrated into the area's GIS, 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 (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 (FY24)       | 19,913                | 3,087        | 0                | 5,000        | 28,000          |
| PCD (FY25)       | 26,840                | 4,160        | 0                | 5,000        | 36,000          |

Functional Agency Responsibility: PCD is responsible for all work.

Products:

- 1) A system of digital mapping information and data
- 2) Great Falls area digital base maps and GIS information



## 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 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                    | 83               | 8               |              |
| <u>Funding:</u>  | <u>PL</u>             | <u>TIF</u>       | <u>Local</u>    | <u>Total</u> |
| PCD (FY24)       | 0                     | 0                | 525,000         | 525,000      |
| PCD (FY25)       | 0                     | 0                | 300,000         | 300,000      |

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
- 3) Prepare sub-area plans as appropriate

Selected Previous Work:

- 1) Staff coordinated the development of and amendments to Urban Renewal Plans
- 2) Staff coordinated creation of Tax Increment Financing Districts and evaluated and processed TIF applications, reviewing for compliance with Plans as well as eligibility
- 3) Prepared and oversaw adoption of Downtown Plan for Great Falls
- 4) Prepared a major update to the Growth Policy
- 5) Assisted in the preparation, adoption and implementation of a Wayfinding Plan

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 will be updated in FY2025, including consultant assistance.
- 7) Urban renewal or development plans will be prepared for newly proposed tax increment financing districts.
- 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 may be expanded to include joint planning efforts for the Base.

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>    | <u>Total</u> |
| PCD (FY24)       | 0                     | 0                | 80,000          | 80,000       |
| PCD (FY25)       | 0                     | 0                | 150,000         | 150,000      |

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

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 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 10<sup>th</sup> 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.

204 Historic Preservation (continued)

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                     | 45               | 0               |              |
| <u>Funding:</u>  | <u>PL</u>             | <u>SHPO</u>      | <u>Local</u>    | <u>Total</u> |
| PCD (FY24)       | 0                     | 6,000            | 101,000         | 107,000      |
| PCD (FY25)       | 0                     | 6,000            | 116,000         | 122,000      |

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 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                     | 45               | 0               |              |
| <u>Funding:</u>  | <u>PL</u>             | <u>FTA</u>       | <u>Local</u>    | <u>Total</u> |
| PCD (FY24)       | 0                     | 0                | 99,000          | 99,000       |
| PCD (FY25)       | 0                     | 0                | 111,000         | 111,000      |

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.

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 various studies 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 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. 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.

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. It is anticipated that 30% of staff time under this Work Element – including contracted services to the City of Great Falls Park & Recreation Department - will be 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: at least \$52,640

|                  |           |                       |            |                  |  |                 |
|------------------|-----------|-----------------------|------------|------------------|--|-----------------|
| <u>Staffing:</u> |           | <u>Administrative</u> |            | <u>Technical</u> |  | <u>Clerical</u> |
| (Weeks)          |           | 2                     |            | 28               |  | 2               |
| <u>Funding:</u>  | <u>PL</u> | <u>State</u>          | <u>FTA</u> | <u>Local</u>     |  | <u>Total</u>    |
| PCD (FY24)       | 113,939   | 17,661                | 0          | 0                |  | 131,600         |
| PCD (FY25)       | 140,814   | 21,826                | 0          | 0                |  | 162,640         |

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 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".

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 FY25 for a labor plus equipment charge of approximately \$8,500. As well, additional bike/ped counts may be initiated if staff time allows.

A base-line pavement condition survey will be performed for paved roads within the MPO boundary, to inform decisions for pavement preservation projects and to help prioritize expenditure of local, state and federal dollars. The results of the study will be made available to the State and City, and will be updated on a regular basis to ensure the data is current and relevant. An initial survey will also include collection of data on ADA ramps and shared use path paving condition for an understanding of current accessibility and alternative modes limitations, opportunities and needs. Using this data, a baseline pedestrian/bicycle facility inventory will be kept up-to-date for the area, including ADA ramps.

| <b>Pavement Condition Survey - Anticipated Schedule</b> |                |
|---|----------------|
| City Contract Date:                                     | July 2, 2024   |
| Contractor Initiation Date (City portion):              | August, 2024   |
| Contractor Initiation Date (County portion):            | September 2024 |
| Anticipated Fieldwork Completion                        | December 2024  |
| Anticipated Data integration Completion                 | May 2025       |

Reimbursements under this contract will continue into FY2025, with an estimate of \$200,000 to be reimbursed in FY2025.

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.

301 Transportation System Data Base Program (continued)

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  
Pavement Condition Survey (direct): \$249,810 (estimated \$200,000 this fiscal year)  
Estimated Safe & Accessible expenditures: \$12,000

| <u>Staffing:</u> | <u>Administrative</u> |              | <u>Technical</u> |              | <u>Clerical</u> |
|------------------|-----------------------|--------------|------------------|--------------|-----------------|
| (Weeks)          | 0                     |              | 1                |              | 0               |
| <u>Funding:</u>  | <u>PL</u>             | <u>State</u> | <u>FTA</u>       | <u>Local</u> | <u>Total</u>    |
| PCD (FY24)       | 163,463               | 25,337       | 0                | 0            | 188,800         |
| PCD (FY25)       | 183,117               | 28,383       | 0                | 0            | 211,500         |

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) Updated data base information
- 3) Provision of data on the City and MPO's website
- 4) Overall (Pavement) Condition Survey
- 5) ADA Ramp inventory

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 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. Finally, a sub-area study (North Great Falls Sub-Area Transportation Study) was completed in FFY2022.

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 land use/transportation planning opportunities in the Great Falls area will be investigated to the extent appropriate.

Sub-area transportation studies will be performed as necessary to supplement the LRTP. Review and reporting 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 may be included in this work element, as well as in Work Element 300.

An update to the LRTP Update will continue into FY2025. Remaining expenditures on the contract are expected to be in the range of \$10,000. It is estimated that up to 10% of expenditures under this Work Element – including LRTP Plan update costs - will be related to activities described as eligible activities (i.e., sidewalk, pedestrian accessibility, bike facilities, etc.) that ensure compliance with the requirement to expend 2.5% of the annual PL allocation upon efforts to increase safe and accessible transportation options.

LRTP Update Contracted Services (direct): \$10,000  
Estimated Safe & Accessible expenditures: \$ 4,000

302 Transportation Plans, Analyses, Assessments and Studies (continued)

| <u>Staffing:</u> |           | <u>Administrative</u> |            | <u>Technical</u> | <u>Clerical</u> |
|------------------|-----------|-----------------------|------------|------------------|-----------------|
| (Weeks)          |           | 4                     |            | 3                | 0               |
| <u>Funding:</u>  | <u>PL</u> | <u>State</u>          | <u>FTA</u> | <u>Local</u>     | <u>Total</u>    |
| PCD (FY24)       | 95,238    | 14,762                | 0          | 0                | 110,000         |
| PCD (FY25)       | 34,362    | 5,368                 | 0          | 0                | 40,000          |

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

Products: A compliant 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 (FY24): 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 FY24. Continued activities undertaken in FY2023.

Methodology (FY25): 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 FY2025 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

| <u>Funding:</u> | <u>PL</u> | <u>FTA</u> | <u>Local</u> | <u>Total</u> |
|-----------------|-----------|------------|--------------|--------------|
| GFTD (FY24)     | 0         | 15,244     | 3,811        | 19,055       |
| GFTD (FY25)     | 0         | 22,005     | 5,501        | 27,506       |

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) FFY2025 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 (FY24): 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 FY2023. Updated the Coordinated Transportation Plan. Worked on Transit Asset Management Plan.

Methodology (FY25): Continuation of activities undertaken in FY2024 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.

The Coordinated Transportation Plan will be updated via the Great Falls Transportation Advisory Committee (GFTAC), and a Transit Development Plan will be developed through the services of a consultant (expected to be in the range of \$225,000). Continuation of activities undertaken in FY2024.

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 (FY24)     | 0         | 215,518              | 53,879       | 269,397      |
| GFTD (FY25)     | 0         | 64,500               | 16,125       | 80,625       |

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, Transit Development Plan

D - TRANSIT TRANSPORTATION PLANNING

WORK ELEMENT:

402 Transit Service Enhancement

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

Previous Work (FY24): 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 FY23.

Methodology (FY25): 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 FY24.

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: 240 hrs. = 6 weeks

| <u>Funding:</u> | <u>PL</u> | <u>FTA</u> | <u>Local</u> | <u>Total</u> |
|-----------------|-----------|------------|--------------|--------------|
| GFTD (FY23)     | 0         | 10,712     | 2,678        | 13,390       |
| GFTD (FY24)     | 0         | 13,390     | 3,378        | 16,738       |

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 (FY24): Continued activities undertaken in FY23. 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 (FY25): Continuation of activities undertaken in FY24. 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: 1040 hrs. = 26 weeks  
Transit Staff: 520 hrs. = 13 weeks  
1560 hrs. = 39 weeks

| <u>Funding:</u> | <u>PL</u> | <u>FTA</u> | <u>Local</u> | <u>Total</u> |
|-----------------|-----------|------------|--------------|--------------|
| GFTD (FY23)     | 0         | 38,728     | 9,682        | 48,410       |
| GFTD (FY24)     | 0         | 54,370     | 13,593       | 67,963       |

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

Products:

- 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 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 Modification and Amendment processes were used for minor changes. A full update to a new format was completed in FFY2023.

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.

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

| <u>Staffing:</u> | <u>Administrative</u> |              | <u>Technical</u> |              | <u>Clerical</u> |
|------------------|-----------------------|--------------|------------------|--------------|-----------------|
| (Weeks)          | 0                     |              | 2                |              | 0               |
| <u>Funding:</u>  | <u>PL</u>             | <u>State</u> | <u>FTA</u>       | <u>Local</u> | <u>Total</u>    |
| PCD (FY24)       | 4,329                 | 671          | 0                | 0            | 5,000           |
| PCD (FY25)       | 5,195                 | 805          | 0                | 0            | 6,000           |

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

Product: A current, compliant Transportation Improvement Program.

**TABLE 1  
FEDERAL FISCAL YEAR 2025 FUNDING SUMMARY  
(OCTOBER 1, 2024 - SEPTEMBER 30, 2025)**

| WORK ELEMENT                             | FFY 2024                      | FFY 2024           | FFY 2025                     | FFY 2025                     | FFY 2025                    | SOURCES |       |             |      |        | DISBURSEMENT |     |        |
|--|-------------------------------|--------------------|------------------------------|------------------------------|-----------------------------|---------|-------|-------------|------|--------|--------------|-----|--------|
|  | ESTIMATED<br>ACTUAL<br>COSTS* | ESTIMATED<br>COSTS | ESTIMATED<br>DIRECT<br>COSTS | ESTIMATED<br>SALARY<br>COSTS | ESTIMATED<br>TOTAL<br>COSTS | PL      | State | FTA<br>5303 | SHPO | LOCAL  | PCD          | MDT | GFTD   |
| 41.11.00-PROGRAM SUPPORT & ADMIN         |                               |                    |                              |                              |                             |         |       |             |      |        |              |     |        |
| <b>100</b> PROG ADMIN & PARTICIPATION    | 140223                        | 132000             | 2500                         | 165500                       | 168000                      | 141125  | 21875 | 0           | 0    | 5000   | 168000       | 0   | 0      |
| <b>101</b> SERVICE                       | 43729                         | 53000              | 0                            | 67000                        | 67000                       | 53680   | 8320  | 0           | 0    | 5000   | 67000        | 0   | 0      |
| 41.12.00-GEN DEV & COMP PLANNING         |                               |                    |                              |                              |                             |         |       |             |      |        |              |     |        |
| <b>200</b> INFO & DATABASE PROGRAM       | 32833                         | 28000              | 15000                        | 21000                        | 36000                       | 26840   | 4160  | 0           | 0    | 5000   | 36000        | 0   | 0      |
| <b>202</b> LAND USE & DEVELOPMENT REVIEW | 334048                        | 285000             | 0                            | 300000                       | 300000                      | 0       | 0     | 0           | 0    | 300000 | 300000       | 0   | 0      |
| <b>203</b> GROWTH POLICY DEV & IMP       | 22879                         | 80000              | 0                            | 150000                       | 150000                      | 0       | 0     | 0           | 0    | 150000 | 150000       | 0   | 0      |
| <b>204</b> HISTORIC PRESERVATION         | 106487                        | 107000             | 0                            | 122000                       | 122000                      | 0       | 0     | 0           | 6000 | 116000 | 122000       | 0   | 0      |
| <b>205</b> CODE ENFORCEMENT              | 100692                        | 99000              | 0                            | 111000                       | 111000                      | 0       | 0     | 0           | 0    | 111000 | 111000       | 0   | 0      |
| 41.13.01-LR TRANS PLNNG-SYS LEVEL        |                               |                    |                              |                              |                             |         |       |             |      |        |              |     |        |
| <b>300</b> TRANS PLAN IMPL & PROJ DEV    | 95617                         | 131600             | 52640                        | 110000                       | 162640 <sup>1</sup>         | 140814  | 21826 | 0           | 0    | 0      | 162640       | 0   | 0      |
| <b>301</b> TRANS SYSTEM DATA BASE PROG   | 30000 (est)                   | 188800             | 208500                       | 3000                         | 211500 <sup>2</sup>         | 183117  | 28383 | 0           | 0    | 0      | 211500       | 0   | 0      |
| <b>302</b> TRANS PLANS, ANALYSIS, ETC    | 131057                        | 110000             | 10000                        | 30000                        | 40000 <sup>3</sup>          | 34632   | 5368  | 0           | 0    | 0      | 40000        | 0   | 0      |
| 41.14.00-SHORT RANGE TRANS PLNNG         |                               |                    |                              |                              |                             |         |       |             |      |        |              |     |        |
| <b>400</b> TRANSIT PROGRAM ADMIN.        | 19054                         | 19055              | 0                            | 27250                        | 27250                       | 0       | 0     | 21800       | 0    | 5450   | 0            | 0   | 27250  |
| <b>401</b> TRANSIT SERV PLNNG & ASSESS   | 153602                        | 269397             | 0                            | 80625                        | 80625                       | 0       | 0     | 64500       | 0    | 16125  | 0            | 0   | 80625  |
| <b>402</b> TRANSIT SERVICE ENHANCEMENT   | 8684                          | 13390              | 0                            | 16738                        | 16738                       | 0       | 0     | 13390       | 0    | 3348   | 0            | 0   | 16738  |
| <b>403</b> TRANSIT ADA IMPLEMENTATION    | 46339                         | 48410              | 0                            | 67963                        | 67963                       | 0       | 0     | 54370       | 0    | 13593  | 0            | 0   | 67963  |
| 41.15.00-TRANS IMPROVEMENT PROG.         |                               |                    |                              |                              |                             |         |       |             |      |        |              |     |        |
| <b>600</b> TRANS IMPROVEMENT PROGRAM     | 3306                          | 5000               | 0                            | 6000                         | 6000                        | 5195    | 805   | 0           | 0    | 0      | 6000         | 0   | 0      |
| <b>TOTALS</b>                            | --                            | --                 | --                           | --                           | 1566716                     | 585402  | 90738 | 154061      | 6000 | 730515 | 1374140      | 0   | 192576 |

\* estimated utilizing 4th quarter of FFY2023

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

<sup>2</sup> includes projected Eligible Safe and Accessible Transportation Options Planning expenditure of \$12,000. See Work Element description for details.

<sup>3</sup> includes projected Eligible Safe and Accessible Transportation Options Planning expenditure of \$4,000. 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 FFY2025.

TABLE 2  
FUNDING PRORATION  
(OCTOBER 1, 2024 - SEPTEMBER 30, 2025)

| WORK ELEMENT                            | RECIPIENT | FUNDING PRORATION PERCENTAGES |             |      |       | TOTALS |
|---|-----------|-------------------------------|-------------|------|-------|--------|
|   |           | PL*                           | FTA<br>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%   | 95%   | 100%   |
| 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.



## 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 &<br>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 53% 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 70% 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 costs 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.