



# Unified Planning Work Program (UPWP)

Federal Fiscal Year 2023  
(October 1, 2022 – September 30, 2023)

Prepared by:

Missoula Metropolitan Planning Organization

And

Missoula Urban Transportation District

In cooperation with

City of Missoula, Montana

County of Missoula, Montana

Montana Department of Transportation

Federal Highway Administration

Federal Transit Administration

Approved by:

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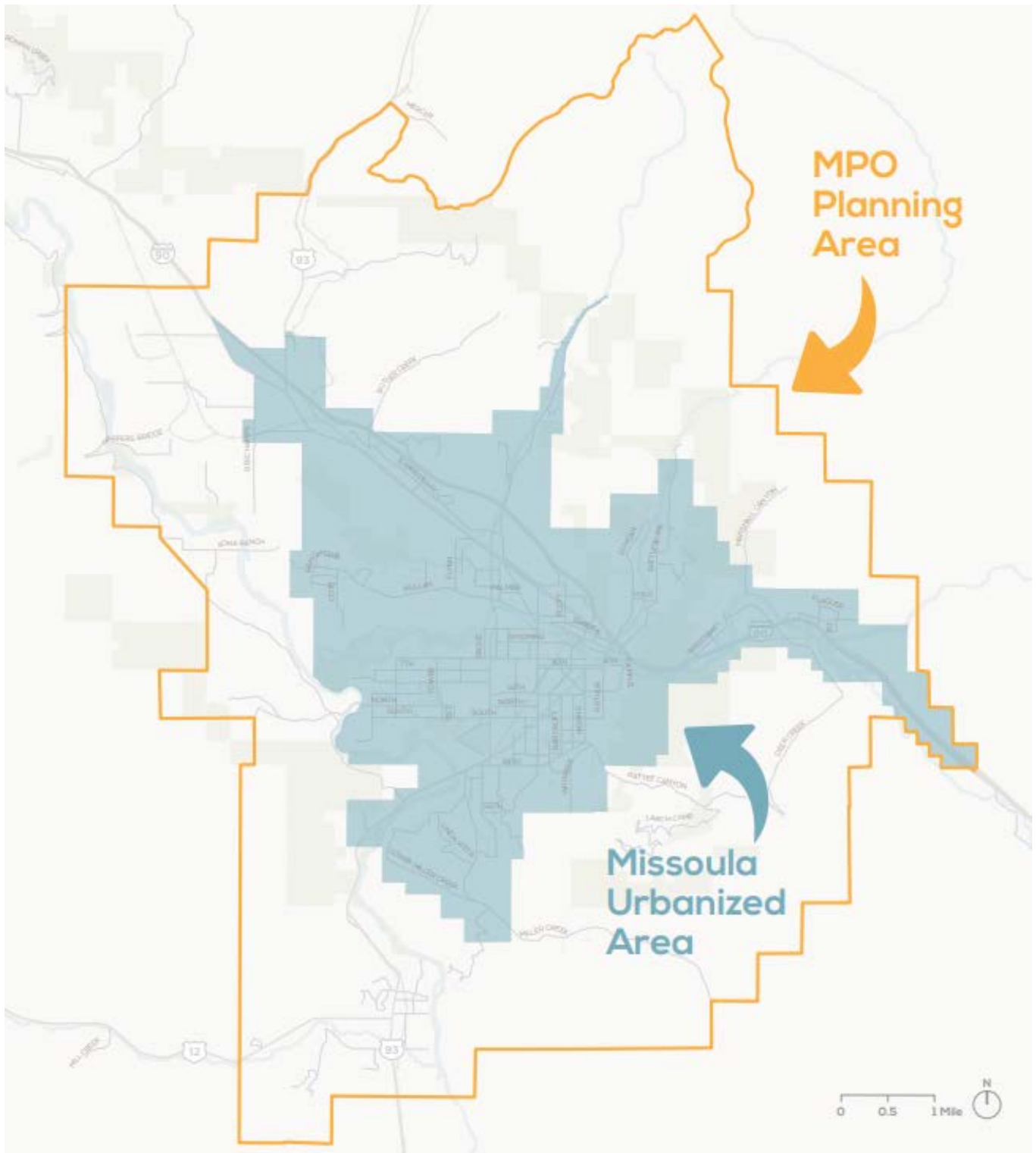
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FTA:

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# SECTION 1—INTRODUCTION

## Abbreviations & Acronyms Used in the Work Program

|                 |   |
|-----------------|---|
| <b>APA</b>      | American Planning Association   |
| <b>ATP</b>      | Active Transportation Plan  |
| <b>CPDI</b>     | Community Planning, Development, & Innovation Department  |
| <b>CTSP</b>     | Community Transportation Safety Plan  |
| <b>FHWA</b>     | Federal Highway Administration  |
| <b>FTA</b>      | Federal Transit Administration  |
| <b>FFY/FFY</b>  | Fiscal Year/Federal Fiscal Year. The local and state government fiscal year runs from July 1 - June 30. The Federal fiscal year runs from October 1 - September 30.   |
| <b>FAST Act</b> | Fixing America's Surface Transportation Act or FAST Act. The five-year surface transportation bill signed by President Obama on December 4, 2015. The new law replaces the previous act known as Moving Ahead for Progress in the 21 <sup>st</sup> Century, or MAP-21.  |
| <b>IIJA</b>     | Infrastructure Investment and Jobs Act (IIJA) was Passed by Congress on November 15, 2021 authorizing funding for Federal transportation programs for the five-year period from 2022-2026.  |
| <b>L RTP</b>    | The Long Range Transportation Plan is the 30-year planning document for the Missoula Metropolitan Planning Area. The MPO updates the LRTP every four years through an extensive consultation process to address multimodal transportation needs and investments.  |
| <b>MPO</b>      | Metropolitan Planning Organization is the agency designated by Federal law to administer the federally required transportation planning process in a metropolitan area. An MPO must be in place in every urbanized area with a population of 50,000 or greater. The MPO is responsible for the LRTP and the Transportation Improvement Program (TIP). The MPO is the coordinating agency for grants, billings and policy-making for transportation. |
| <b>MIM</b>      | Missoula In Motion is a program that provides public outreach and education services to promote the use of transit, ridesharing, bicycling and walking.   |
| <b>MRTMA</b>    | Missoula-Ravalli Transportation Management Association  |
| <b>MUTD</b>     | Missoula Urban Transportation District (Mountain Line)  |
| <b>PL</b>       | PL funds are those available for MPOs to carry out the metropolitan transportation planning process required by 23 USC §134, including the development of metropolitan area transportation plans and transportation improvement programs. Apportionments of PL funds are addressed in 23 USC §104(f).   |
| <b>PWM</b>      | City of Missoula Public Works & Mobility houses the staff for the Metropolitan Planning Organization  |
| <b>STAC</b>     | Specialized Transportation Advisory Committee   |
| <b>TDP</b>      | Transit Development Plan. The TDP is the strategic guide for public transportation in Missoula over the next 5 years and beyond. The TDP is Mountain Line's contribution to the Missoula Transportation Improvement Program (TIP).  |
| <b>TIP</b>      | Transportation Improvement Program. Updated regularly, the TIP lists priority projects and project segments scheduled for implementation over a five-year period. The TIP describes the cost and funding source for each project.   |

|             |  |
|-------------|--|
| <b>TO</b>   | Transportation Options   |
| <b>TPCC</b> | Transportation Policy Coordinating Committee. The policy body for the MPO, TPCC is responsible for prioritizing Federal aid projects in the Missoula urbanized area. Composed of local elected officials and appointed regional and state officials, the TPCC approves the LRTP, TIP and UPWP. |
| <b>TTAC</b> | Transportation Technical Advisory Committee. Provides technical expertise to TPCC by reviewing and recommending revisions to the planning process, data collection, and forecasts, and federally mandated documents such as the LRTP. The MPO staff provides support to TTAC and TPCC.         |
| <b>UPWP</b> | Unified Planning Work Program. A document prepared annually by the Metropolitan Planning Organization describing transportation planning activities to be conducted during the Federal fiscal year (10/1 - 9/30).  |

## The Work Program and Its Purpose

The Unified Planning Work Program (UPWP) describes transportation planning activities that will occur in the Missoula area during the Federal Fiscal Year (FFY) that runs from October 1 through September 30. The Missoula Metropolitan Planning Organization (MPO) develops the UPWP annually for review and approval by local, state and federal transportation programs participants. The Missoula Transportation Technical Advisory Committee (TTAC) and Transportation Policy Coordinating Committee (TPCC) approve the final UPWP locally and then forward it to the Montana Department of Transportation (MDT), the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) for final approval.

The UPWP contains work elements such as administration, public involvement and long and short-range planning. Each element describes objectives, accomplishments for the past fiscal year and planned activities for the next year. Each element identifies the agency responsible for proposed activities and resources needed, including staff hours, dollar amounts and funding sources.

## Federal Guidance

The Infrastructure Investment and Jobs Act (IIJA) was Passed by Congress on November 15, 2021 authorizing funding for Federal transportation programs for the five-year period from 2022-2026. The IIJA effectively replaced the Fixing America's Surface Transportation Act and the prior infrastructure act Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21) Act.

The IIJA retains FAST Act and MAP-21's eight planning factors and two new factors. The MPO is required to consider these factors when developing transportation plans, programs and projects:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility of people and for freight.
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
6. Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.
7. Promote efficient system management and operation.
8. Emphasize the preservation of the existing transportation system.
9. Improve resiliency and reliability of the transportation system.
10. Reduce or mitigate stormwater impacts of surface transportation.

## Performance Measures

Passage by Congress of the Infrastructure Investment and Jobs Act continues MAP-21 and FAST Act's focus on performance-based planning and project selection.

Establishment of a performance- and outcome-based program was a key feature of MAP-21 and FAST Act and continues under the Infrastructure Investment and Jobs Act. The MPO worked to address performance measures as part of the 2020 LRTP update adopted by TPCC on June 15, 2021. The MPO

will track performance measures and report to committees, agencies and the public on progress toward meeting the measures.

The national goal areas that the performance measures address include safety, infrastructure condition; reliability of systems for reducing congestion, freight movement, environmental sustainability, and reduced delays in project delivery. Rather than establish independent performance measure targets for the Missoula MPO planning area, the Transportation Policy Coordinating Committee voted to support the state targets established by MDT on May 15, 2018.

The MPO supports the State targets for applicable performance measures for safety, pavement and bridge condition, system performance, freight, and CMAQ, and will support the Missoula Urban Transportation District (MUTD) for associated transit performance measures. Thus, the MPO will plan and program projects that contribute toward relevant targets for each performance measure.

### **Safety**

Within this work program, staff hours and planning funds will contribute to implementation of the Community Transportation Safety Plan recommendations, as well as continued data collection and analysis. These efforts will work to address actions within three emphasis areas, as well as track progress on current measures to reduce traffic fatalities and severe injuries.

### **Pavement and bridge condition**

Ongoing efforts included in this work program, such as the Long-Range Transportation Plan and data collection, will track pavement and bridge condition as well as prioritize improvement of existing facilities. The plans and data will help identify the most critical needs, bringing overall system condition up to meet performance targets set for the state. A recently-completed Pavement Condition Assessment will support efforts by the MPO, City and County to improve the efficiency of roadway maintenance efforts.

### **Freight**

Ongoing data collection and analysis will support efforts at the state level to improve system performance for freight and the movement of goods and services.

### **Air Quality**

The MPO will continue to fund air quality research and analysis to ensure that plans, projects and other investments in our transportation system will contribute to improvements in Missoula's air quality. Funding will continue to support air quality analysis as part of the LRTP Update, and that the overall plan will reduce impacts to the region's air quality.

## **Public Involvement**

Development of the FFY 2023 UPWP included discussion at the July 2022 TTAC and TPCC meetings and included opportunities for public review and comment on the draft up to and including the date of adoption by the TPCC. The MPO ran legal ads in *The Missoulian* newspaper on July 10, July 17, July 24, July 31, August 7, and August 14, 2022, noting the August 16, 2022 adoption date and stating that the draft UPWP was available to the public. The ads also listed the meetings where the public could comment on the drafts UPWP:

- Transportation Technical Advisory Committee, August 4, 2022
- Transportation Policy Coordinating Committee, August 16, 2022



The MPO will also accept comments and answer questions in person, by mail, e-mail and telephone following posting of the draft UPWP. The MPO has updated the document based on comments received from MDT and the public on the UPWP.

## SECTION TWO — WORK PROGRAM

### 41.11.00 Program Support and Administration

#### 100 A Program Administration

##### Objectives

Administer the transportation planning process as staff to the Missoula-area Metropolitan Planning Organization (MPO), as well as support the transportation planning activities in the City of Missoula Infrastructure & Mobility Division of Public Works & Mobility (PWM). Inform the Missoula Consolidated Planning Board, local governments, and public regarding transportation planning activities.

##### Accomplishments in FFY 2022

- MPO staff worked to assure conformance with federal, state, and local administrative requirements, as well as maintenance of transportation planning operations.
- Staff performed all administrative functions of the transportation planning work program.
- Program management activities included but were not limited to correspondence, public relations, employee guidance, program organization, consultant liaison, meetings with staff and other organizations, employee supervision, negotiations and preparation of contracts.
- Staff prepared quarterly progress and expenditure reports and transmitted those reports to MDT to maintain federal and state funding support.
- Staff updated the City of Missoula Transportation Planning website as needed: <http://www.ci.missoula.mt.us/1465/Transportation-Planning>
- Staff maintained the Missoula MPO website: [www.missoulampo.com](http://www.missoulampo.com)
- General administrative activities included:
  - Assimilation of planning documents
  - Review of guidelines, regulations, legislation and codes
  - Maintenance of files, software, library documents, daily correspondence and MPO web page
  - Preparation of necessary periodic reports
- Administrative activities also included staff training, transportation committee documentation, various office tasks and updates of staff activities.
- Staff updated MPO documents to address FHWA audit recommendations, such as the self certification process.

##### Proposed Activities in FFY 2023

- Under the interlocal agreement between the City and County of Missoula, the Infrastructure & Mobility Planning Division will continue to carry out federally mandated transportation planning activities in all portions of the Metropolitan Planning Area, both in and out of the Missoula city limits.
- MPO staff will perform all administrative functions of the transportation planning work program. Program management activities may include, but will not be limited to, correspondence, public relations, employee guidance, program organization, consultant liaison, staff meeting attendance, employee supervision, maintenance of the Missoula Infrastructure & Mobility Division and Missoula MPO web pages and Facebook page regarding transportation planning activities, Title VI and non-discrimination conformance, negotiations, and preparation of contracts and various office tasks. Activities will also include the preparation of quarterly progress and expenditure reports and transmission of reports to MDT to maintain federal and state funding support.
- MPO staff will conduct a self-review to assure compliance with federal regulations outlined in 23 CFR 420 and 450.306. The self-review may include a review of the basic items required by law, including the Governor's Designation (450.310), Agreements (450.314) and Public Involvement Policies (450.316). This review will confirm that the basic documents are current and on file and that the MPO, TTAC and TPCC are fulfilling the roles and responsibilities as required.

## **Product**

The proposed activities will continue the effective and expeditious implementation of an on-going administrative program. Products include updated agreements and policies, quarterly reports and invoices, as well as annual maintenance agreements for MPO TransCad software and data collection equipment.

## **100 B Transportation Staff Training**

### **Objective**

Keep transportation staff skills current and maintain staff exposure to current best practices and technologies related to transportation planning, safety, transportation demand management and other related activities.

### **Accomplishments in FFY 2022**

Due to the impacts of COVID-19, MPO staff attended limited in-person training, conferences or other professional development opportunities in FY 2022.

MPO staff participated in virtual conferences and webinar presentations on transportation planning topics including:

- Local Agency Guidelines Manual – Oct 18
- Providing Equity in TDM Outreach – Oct 21
- Montana Freight Summit – Oct 26
- Annual Transportation Safety Meeting – Nov 15/16
- FHWA Proven Safety Countermeasures 2021 Update – Nov 22
- EV Planning Toolkit Webinar – Nov 22
- LGC/MLCT Municipal Town Hall Meeting – Dec 8
- Office of the Secretary – Innovation & Safe Streets for All – Dec 10
- Chuck Marohn of Strong Towns – Dec 14
- IGA Partner BID Briefing/ Listening Session with the Office of the Secretary – Infrastructure – Dec 14
- New Infrastructure Dollars and Advocating for Walkable and Equitable Places – Jan 26
- Local Government Center Training – Feb 1
- Dream Play Build: Hands-On Community Engagement for Enduring Spaces and Places – March 2
- Making Parking Cash Out a Reality – March 3
- How to Prepare a BCA for RAISE 2022 Confirmation – March 8
- NITC Webinar: Exploring Data Fusion Techniques to Derive Bicycle Volumes on a Network – March 10
- Communications Training – March 14
- How FHWA should implement IIJA funding to accelerate city climate action priorities – March 25
- Freight for All: Defining Major Equity Consideration in Goods Movement – April 26
- Getting Ready for the Safe Streets and Roads for All – May 3
- Getting Ready for the Reconnecting Communities Pilot Discretionary Grant – May 16
- From Plans to Equitable Change: Community Partnerships to Encourage Walkability – June 17
- Connecting the Dots: Where Transportation, Climate, and Inflation Intersect – July 27
- Understanding Your Trail Users: Enhancing Trail Management Using Location Intelligence – July 28

- Transportation Research Board, Tools of the Trade Conference– August 29-31, Boise, ID
- NACTO Annual Conference – September 7-10, Boston, MA
- Montana Association of Planners Conference – September 27-29, Billings, MT

MUTD staff participated in webinars and virtual trainings including:

- American Public Transportation Association (APTA) legislative seminar.
- APTA Small Operations Committee meetings.
- APTA Marketing and Outreach Seminar.
- Community Transportation Association of America (CTAA) transit system roundtable.
- CTAA congressional updates.
- FTA Drug and Alcohol training
- National Transit Database (NTD) compliance training and updates.

### **Proposed Activities in FFY 2023**

- MPO & MUTD staff will participate in recognized and approved training programs and webinars to improve staff skills and capabilities.
- Continue to maintain memberships in professional associations, such as American Planning Association, American Institute of Certified Planners, and Association of Metropolitan Planning Organizations.
- MPO staff will maintain planning expertise through enrollment in transportation planning and air quality courses.
- MPO staff will continue to obtain prior approval of MDT before attending any conferences that require out-of-state travel.

### **Product**

The proposed activities will help to ensure a well-informed and competent staff.

## **100 C Inter-Agency Cooperation**

### **Objective**

Maintain contact with, provide input to and receive feedback from various local, regional, state and federal agencies, committees and groups.

### **Accomplishments in FFY 2022**

MPO and MUTD staff members actively participated in numerous meetings including:

- Bicycle/Pedestrian Advisory Board
- City and County Development Review Teams
- City Council and Board of County Commissioners
- Climate Smart Missoula
- Community Forum
- CTSP Emphasis Area Teams
- CTSP Transportation Safety Advisory Committee
- Downtown Master Plan Implementation Committee
- Federal Highway Administration
- Housing Policy Steering Committee
- Midtown “Mojo” Committee (Brooks St. corridor)
- Missoula Consolidated Planning Board and City Council committees
- Missoula Downtown Association
- Missoula Invest Health
- Missoula Redevelopment Agency
- Montana Department of Transportation

- City and Montana Department of Transportation coordination meetings
- County and Montana Department of Transportation coordination meetings
- Mountain Line Board of Directors Planning and Service Committees
- Neighborhood/homeowner associations and council meetings
- Specialized Transportation Advisory Committee (STAC)
- Three Rivers Collaborative
- Transportation Options Consortium
- TTAC and TPCC
- TTAC Grant Sub-committee
- Missoula Economic Partnership – Comprehensive Economic Development Strategy Steering Committee
- Missoula County Zoning Code Update Steering Committee
- North Riverside Parks & Trails Master Plan Steering Committee

### **Proposed Activities in FFY 2023**

MPO staff will continue to:

- Participate in and encourage increased cooperation between state and local agencies, departments and governing bodies.
- Serve as both coordinator and participant in many of these meetings and committee gatherings.
- Continue to work with other MPOs and agencies to assess IIJA Act opportunities and challenges.
- Expand MPO participation with other agencies and groups, as required by the IIJA Act.
- Work to incorporate IIJA Act performance measures into MPO transportation plans and programs.
- Work with MDT staff as needed to complete the review and, if necessary, amendment of the Memorandum of Agreement, metropolitan planning funds (PL) and 5303 Funding Agreements.
- Coordinate transportation grant applications through the TTAC Grant Sub-committee.
- Continue to collect and analyze data pertaining to performance measures developed for the regional transportation system, based on the guidelines of the LRTP.
- Work with federal, state and local agencies to improve current performance tracking methods. The MPO will track performance measures and provide regular reporting to the TTAC and TPCC and the public, subject to the availability of related data.
- Track and review grant notices, coordinate with the City, County, and MDT on grant application activities.
- Staff will be providing support for the EPA Technical Assistance for North Reserve - Scott Street Area Plan to determine where motorized and nonmotorized connections should go, specifically related to I-90 interchange, railroad overpass connection to W. Broadway, Turner St./ burns St. extension, and I-90 trail connection.

MUTD staff will continue to:

- Participate in interagency planning activities as needed.
- Meet with the public through workshops to plan, educate and implement system improvements.
- Coordinate with MPO and other agency staff on new planning initiatives.

### **Product**

The proposed activities will foster a continuing, cooperative and comprehensive (“3-Cs”) planning process.

### **Staffing**

**3,163** hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**834** hours – Missoula Urban Transportation District (MUTD / Mountain Line)

## 100 A, B and C

| PWM POSITION           | HOURS        |
|------------------------|--------------|
| Admin Assistant II     | 1,400        |
| Transportation Manager | 655          |
| Associate Planner      | 150          |
| Assistant Planner      | 450          |
| Assistant Planner      | 150          |
| Assistant Planner      | 150          |
| Admin Services Manager | 104          |
| Business Manager       | 104          |
| <b>Total</b>           | <b>3,163</b> |

| MUTD POSITION      | HOURS      |
|--------------------|------------|
| General Manager    | 212        |
| Finance Director   | 136        |
| Project Specialist | 94         |
| Community Outreach | 89         |
| Operations Manager | 198        |
| Admin. Support     | 105        |
| <b>Total</b>       | <b>834</b> |

### Hard Costs

| PWM             |                                      |
|-----------------|--------------------------------------|
| \$1,500         | Printing                             |
| \$7,000         | Office Supplies                      |
| \$5,000         | Ads/Publications/Dues/ Subscriptions |
| \$2,900         | Software Maintenance                 |
| \$2,380         | Phone and Data Fees                  |
| \$9,000         | Travel                               |
| \$5,500         | Training                             |
| \$30,377        | City of Missoula – Fixed Charge      |
| <b>\$63,657</b> | <b>TOTAL</b>                         |

### Funding 100.A, 100.B, 100.C – Program Support & Administration

FFY 2023

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$167,813        | \$26,011        | \$12,801        | \$ 3,200        | \$209,826        |
| MUTD          | \$ -             | \$ -            | \$42,203        | \$10,551        | \$ 52,754        |
| <b>TOTALS</b> | <b>\$167,813</b> | <b>\$26,011</b> | <b>\$55,004</b> | <b>\$13,751</b> | <b>\$262,580</b> |

FFY 2022

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$154,578        | \$23,960        | \$ 9,838        | \$ 2,459        | \$190,835        |
| MUTD          | \$ -             | \$ -            | \$32,434        | \$ 8,109        | \$ 40,543        |
| <b>TOTALS</b> | <b>\$154,578</b> | <b>\$23,960</b> | <b>\$42,272</b> | <b>\$10,568</b> | <b>\$231,378</b> |

\* - Local match provided by MUTD.

### Functional Agency Responsibility

The MPO will be responsible for administering the planning process. The MDT Planning Division and Mountain Line will be responsible for their respective administration and department operations.

# 101 Unified Planning Work Program (UPWP)

## Objective

Define transportation and transportation-related planning activity, including air quality analysis, anticipated within the area during the coming year regardless of funding sources.

## Accomplishments in FFY 2022

Staff developed a UPWP that described transportation and air quality planning activities for the Missoula area.

## Proposed Activities in FFY 2023

The MPO will:

- Develop a UPWP that contains a task-by-task discussion of projects that are to be undertaken during the program year, funding and staffing information and a schedule for each project.
- Review the UPWP at the local, state and federal levels annually.
- Solicit public comment through TTAC and TPCC meetings regarding any proposed UPWP activity and incorporate such comments in the FFY 2023 UPWP.

MUTD will:

- Continue to work with MPO staff to develop the UPWP annually and program transit-related planning activities and staff resources.

## Product

The proposed activities will contribute to a well-defined work program that documents MPO and MUTD transportation planning activities.

## Staffing

400 hours – Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

65 hours - Missoula Urban Transportation District (MUTD / Mountain Line)

### 101

| PWM POSITION           | HOURS      |
|------------------------|------------|
| Transportation Manager | 50         |
| Associate Planner      | 50         |
| Assistant Planner      | 50         |
| Assistant Planner      | 200        |
| Admin Assistant II     | 50         |
| <b>Total</b>           | <b>400</b> |

| MUTD POSITION      | HOURS     |
|--------------------|-----------|
| General Manager    | 12        |
| Financer Director  | 11        |
| Admin. Support     | 7         |
| Operations Manager | 35        |
| <b>Total</b>       | <b>65</b> |

## Funding 101 – Unified Planning Work Program (UPWP)

FFY 2023

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 13,788        | \$ 2,137        | \$ 2,048        | \$ 512          | \$ 18,485        |
| MUTD          | \$ -             | \$ -            | \$ 3,477        | \$ 869          | \$ 4,346         |
| <b>TOTALS</b> | <b>\$ 13,788</b> | <b>\$ 2,137</b> | <b>\$ 5,525</b> | <b>\$ 1,381</b> | <b>\$ 22,831</b> |

FFY 2022

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 13,954        | \$ 2,163        | \$ 1,574        | \$ 394          | \$ 18,084        |
| MUTD          | \$ -             | \$ -            | \$ 2,672        | \$ 668          | \$ 3,340         |
| <b>TOTALS</b> | <b>\$ 13,954</b> | <b>\$ 2,163</b> | <b>\$ 4,246</b> | <b>\$ 1,062</b> | <b>\$ 21,424</b> |

\* - Local match provided by MUTD

**Functional Agency Responsibility** The MPO will coordinate with MUTD to develop the UPWP.

## 102 Public Involvement and Service

### Objective

Prepare and disseminate transportation-related information to the community.

### Accomplishments in FFY 2022

MPO staff:

- Processed phone and walk-in requests. The data most often requested by agency officials and members of the public included: traffic counts; census data; the status of transportation projects; and IJIA Act information. Transportation staff generated reports on transportation impacts of proposed subdivision and zoning proposals. Staff prepared and sent out frequent e-newsletters concerning a wide range of transportation-related activities. The MPO supplied information for newspaper articles and Missoula's Transportation Options program. MPO staff updates and maintains transportation data published to the MPO website and shares the Missoula Urban Traffic Count data which is published annually by MDT: [www.missoulampo.com/](http://www.missoulampo.com/)
- Attended and presented at numerous public meetings with regards to transportation data, and existing plans & programs.
- Created interactive online engagement tools, using the MPO website, Engage Missoula, and online interactive maps to help gather public input on multiple projects, such as the Higgins Ave Corridor Plan
- Responded to changing conditions and restrictions due to the COVID-19 pandemic. Challenges included limits on public gatherings, and safety of in-person meetings
- Created tools and resources for virtual meetings, online engagement, and use of other individualized outreach efforts such as mailers and surveys to adapt outreach efforts for in person or virtual engagement.

MUTD staff:

- Mountain Line planned and implemented additional bus fleet electrification and conducted robust community outreach to celebrate the milestone of having 12 battery-electric buses in service. Outreach included press releases, educational videos, e-newsletters, tabling and social media posts.
- Mountain Line participated in numerous planning processes, providing data and comments from a transit-related perspective for the Sxwtpqyen Area Master Plan and Road Project and Front/Main Two-Way Conversion.
- Mountain Line participated in a public workshop to plan for improvements on the Brooks Street Corridor.
- Mountain Line met and continues to meet with local organizations to ensure transit is at the table and part of community solutions. MUTD employees attend and / or serve on the Missoula County Human Trafficking Task Force, the At-Risk Housing Coalition, the Homelessness Outreach Team open meetings, the Specialized Transportation Advisory Committee, the Missoula Downtown Association Board, the Missoula Midtown Association, and others.
- Mountain Line met and continues to meet with Local Emergency Planning Committee to address COVID-19 pandemic concerns as well as all emergency preparedness planning.
- Staff regularly table at community events and work closely with Missoula in Motion and UDASH to do cross promotions of all sustainable transportation options in Missoula.
- Mountain Line installed 12 digital screens on board its electric buses to help further disseminate information about Mountain Line, including how to bike and bus, community services accessible by bus, and rider alerts.
- The agency conducted robust community outreach ahead of its 2022 service expansions, including a full media campaign, tabling, organic outreach and a postcard mailing to all members of its district.
- Mountain Line partnered with several businesses and organizations in April of 2022 to promote sustainable transportation as part of its Spring Shift initiative.



- The agency debuted a new mobile app, geared at making commutes easier for riders. The app features trip planning capabilities and highlights other multimodal transportation options like biking and walking, which the old app did not.
- Coordinated a City-wide campaign to recognize transit operators from both Mountain Line and UDASH. Engaged the Mayor in issuing an official proclamation for transit operator appreciation day.
- Met with the International Rescue Committee staff to discuss how to better engage refugees with Mountain Line services.
- Led an interactive education session with high school students from Superior, MT. The students planned and took a bus trip together, to prepare the students for an upcoming class trip to Europe, where they'll be reliant on public transportation to get around.
- Conducted a training / education session on using the bus with UM housing staff.
- Launched phase I of ELERTS, a safety reporting app to make reporting safety concerns easier for riders.
- Held How to Ride training during Missoula Aging Services Stepping On Class.
- Presented to Bonner Milltown Community Council on Bus Stop Improvement Project and upcoming expansions.

### **Proposed Activities in FFY 2023**

- The MPO will continue to supply transportation information to City and County agencies and outside parties by assisting in the development of information for:
  - Private individuals or groups to aid in their decisions;
  - Legislative purposes at the local, state and federal level;
  - Revising land use plans, ordinances or regulations in order to assure consistency with the transportation planning goals of the LRTP.
- The MPO will provide transportation-related information and comments on proposed subdivision and zoning proposals.
- Through use of its web page, social media and other means, the MPO will prepare and distribute information to encourage public understanding and support and make plans and other transportation information available to the public.
- The MPO will prepare transportation information for use in coordinating other urban development programs.
- The MPO will continue to disseminate and communicate information related to the implementation of the Long-Range Transportation Plan.
- The MPO will continue to expand outreach opportunities & tools to be resilient to changes in engagement strategy. Staff will continue to research and implement innovative methods to engage the community during ongoing restrictions and limitations for in-person engagement. Examples include virtual meeting tools, online engagement, and use of other stakeholder networks to reach underserved populations.
- MPO staff will update Public Participation Plan in response to suggestions from the FHWA audit. The updated plan will incorporate innovative outreach and engagement tools.

Mountain Line will continue to:

- Provide comments on development and annexation proposals and participate in Missoula urban area planning discussion to provide a transit perspective.
- Provide opportunities for public comment and feedback through its web site, social media and customer service line.
- Provide information on the FY2022 mill levy
- Assist the public with transportation needs.

### **Product**

The proposed activities will support a public involvement process that emphasizes community education regarding transportation concerns, needs and issues.

- Updated Public Participation Plan

**Staffing**

**1,480** hours – Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**200** hours - Missoula Urban Transportation District (MUTD / Mountain Line)

**102**

| <b>PWM POSITION</b>    | <b>HOURS</b> |
|------------------------|--------------|
| Transportation Manager | 100          |
| Admin Assistant II     | 330          |
| Associate Planner      | 150          |
| Assistant Planner      | 200          |
| Assistant Planner      | 600          |
| Assistant Planner      | 100          |
| <b>Total</b>           | <b>1,480</b> |

| <b>MUTD POSITION</b>   | <b>HOURS</b> |
|------------------------|--------------|
| General Manager        | 60           |
| Project Specialist     | 32           |
| Communication Outreach | 40           |
| Admin. Support         | 29           |
| Transit Planners       | 39           |
| <b>Total</b>           | <b>200</b>   |

**Funding 102 – Public Involvement and Service**

FFY 2023

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 59,060        | \$ 9,154        | \$ 3,840        | \$ 960          | \$ 73,015        |
| MUTD          | \$ -             | \$ -            | \$ 8,844        | \$ 2,211        | \$ 11,055        |
| <b>TOTALS</b> | <b>\$ 59,060</b> | <b>\$ 9,154</b> | <b>\$12,684</b> | <b>\$ 3,171</b> | <b>\$ 84,070</b> |

FFY 2022

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 46,910        | \$ 7,271        | \$ 2,951        | \$ 738          | \$ 57,870        |
| MUTD          | \$ -             | \$ -            | \$ 6,801        | \$ 1,700        | \$ 8,501         |
| <b>TOTALS</b> | <b>\$ 46,910</b> | <b>\$ 7,271</b> | <b>\$ 9,752</b> | <b>\$ 2,438</b> | <b>\$ 66,371</b> |

\* - Local match provided by MUTD

**Functional Agency Responsibility**

The MPO, MDT and Mountain Line will be responsible for public involvement with their respective plans and responding to information requests.

### 300 Long Range Transportation Plan Update

**Objective**

Oversee the development, preparation and adoption of an updated LRTP as well as accompanying socio-economic and traffic data that address long and short-range transportation needs of the urbanized area and identify new transportation policies and facilities.

**Accomplishments in FFY 2022**

- Staff coordinated with agencies and organizations to plan and implement projects in the 2020 LRTP.
- Staff prepared and processed amendments to the 2020 LRTP as necessary.
- Staff monitored progress on completion of projects in the 2020 Missoula LRTP.
- Staff began developing Data Dashboards to demonstration federal performance measures.

**Proposed Activities in FFY 2023**

The MPO will:

- Coordinate with agencies and organizations to plan for and implement projects in the 2020 LRTP.
- Prepare and process amendments to the LRTP as necessary.
- Monitor completion of projects in the 2020 LRTP.
- Continue integration of the 2020 LRTP online dashboard, which will display performance measures and advancements on emerging mobility.
- Continue outreach and engagement about the 2020 LRTP to the community and MPO partners.
- Continue to integrate the 2020 LRTP into the Community Growth Policy and MUTD Strategic Plan.
- Continue to develop Data Dashboards to display performance measures.

**Products**

The proposed products after the LRTP adoption include website updates to communicate accomplishments to the community, data dashboard development, and continued development of innovated outreach tools.

**Staffing**

1,100 hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**300**

| PWM POSITION            | HOURS        |
|-------------------------|--------------|
| Admin Assistant II      | 100          |
| Transportation Manager  | 200          |
| Associate Planner       | 250          |
| Assistant Planner       | 250          |
| Assistant Planner       | 100          |
| Assistant Planner       | 100          |
| Temp -- Short-term hire | 100          |
| <b>Total</b>            | <b>1,100</b> |

**CONSULTANTS:**

**Regional Travel Survey: \$25,000**

## Funding 300 – Long Range Transportation Plan Update

FFY 2023

| Agency | PL        | State    | FTA  | Local | Totals    |
|--------|-----------|----------|------|-------|-----------|
| PWM*   | \$ 65,656 | \$10,177 | \$ - | \$ -  | \$ 75,833 |
| TOTALS | \$ 65,656 | \$10,177 | \$ - | \$ -  | \$ 75,833 |

FFY 2022

| Agency | PL        | State    | FTA  | Local | Totals    |
|--------|-----------|----------|------|-------|-----------|
| PWM*   | \$ 46,972 | \$ 7,281 | \$ - | \$ -  | \$ 54,253 |
| TOTALS | \$ 46,972 | \$ 7,281 | \$ - | \$ -  | \$ 54,253 |

\* - Local match provided by PWM

### Functional Agency Responsibility

The MPO will be responsible for implementation of the 2020 Missoula Long Range Transportation Plan.

## 301 Metropolitan Planning Area Transportation Plans

### Objective

Prepare and update transportation plans for the Metropolitan Planning Area (MPA). Address long and short-range transportation needs of the MPA such as corridor plans, neighborhood transportation plans and transportation facilities master plans. Identify new transportation policies and facilities for implementation in the MPA.

Metropolitan Planning Area transportation plans are components of the LRTP and the overall transportation planning process. Transportation, land use and growth management planning are integrally related. These processes have demonstrated that proximity to designated urban service areas will determine which areas will be the fastest growing in the Missoula region. The MPA area plans and the LRTP update process will share transportation analysis to ensure proactive planning for the region.

### Accomplishments in FFY 2022

#### Higgins Avenue Corridor Plan

- The MPO and City of Missoula worked with MDT during FFY 22 to develop a plan for the Higgins Ave. corridor from Brooks to Broadway.
- The Higgins Avenue Corridor Study kicked off during quarter 4 of FFY 2021 with a robust, safe, in-person summer engagement effort at public events held outdoors in the Missoula Community to gather feedback about what works well along the corridor and what could be improved. The project team conducted steering committee and stakeholder meetings during Q1 to assist in the development of initial concept alternatives which will be presented to the public in early FFY 2022.
- The project team continued conducting steering committee and stakeholder meetings during Q2 to assist in the development of initial concept alternatives which will be presented to the public during the last week of March with in-person and virtual engagement opportunities for the public to provide feedback on the design alternatives.

#### Missoula County Pathways and Trails Master Plan

- MPO staff assisted with the development of the County Pathways & Trails Plan. This included planning for a complete network of primary commuter paths and active transportation facilities within the MPO Planning area.
- The Missoula County Parks and Trails Master Plan project team selected Design Workshop to facilitate the development of plan that will focus on improving bicycle and pedestrian

connections within the MPO planning area. During quarter 1, various stakeholder and public engagement meetings continued to understand the extent of pathway and trails needs, including development of new facilities and maintenance. An online survey and story map were also available for the public to provide input during the initial stages of plan development.

- Various in-person and virtual stakeholder and public engagement meetings continued to understand the extent of pathway and trails needs, including development of new facilities and maintenance. An online survey and story map were also available for the public to provide input during the initial stages of plan development.
- TPCC provided a recommendation to the County Board of Commissioners to adopt the plan as an Issue Plan to the County Growth Policy. Adoption by the Board of Commissioners is anticipated in quarter 1 of FFY 2023.

### **Front/ Main Conversion**

- The MPO continued coordination with the Missoula Redevelopment agency to develop plans for the Front/Main Conversion.
- Several in person workshops were scheduled during FFY 22 to discuss construction design.

### **Bicycle Facilities Master Plan (BFMP)**

- MPO staff worked to implement recommended projects and policies in support of the BFMP.
- MPO staff monitored and implemented transportation elements of adopted comprehensive plans. Activities included using traffic model projections to determine future transportation needs, addressing non-motorized transportation needs and developing recommendations, working with the CPDI Permits staff to review land use patterns which are compatible with non-motorized and transportation option strategies.
- Per the City of Missoula Strategic Plan, MPO staff provided leadership, guidance and facilitation of growth discussions on transportation impacts of land use, water and air quality, economy, housing and zoning plans and policies with CPDI planning staff, City Council, neighborhoods and other affected jurisdictions.
- Staff participated in the TPCC, Downtown Master Plan Implementation Committee, City and County Development Review Teams.
- Staff participated in and provided transportation expertise in an advisory capacity for various technical committees and advisory planning groups, such as the Mountain Line Long Range Strategic Plan and Bus Stop Master Plan, the Midtown “Mojo” Committee, the Missoula Land Use Update Technical Advisory Committee, the Missoula County Zoning Audit Steering Committee, and others.
- Staff assisted in planning for future infrastructure on a localized basis in rapidly growing areas.
- Staff participated in environmental review processes as they occurred.
- The consultant team from the Long-Range Transportation Plan, Nelson\ Nyggard continued the development of the Transportation Options Action Plan which, once finalized, will be an amendment to the LRTP document. During quarter 1, the project team continued to prepare and develop framework for stakeholder and steering committee meetings slated for the first quarter of FFY 2022 and conducted existing conditions research.
- The project team continued to prepare and develop framework for stakeholder and steering committee meetings slated for the remainder of FFY 2022 to develop the plan.

### **Proposed Activities in FFY 2023**

The MPO will:

- Continue the Higgins Avenue corridor plan between Brooks and Broadway, to develop recommendations for safety, multi-modal transportation, and implementation of the Downtown Master Plan.
- Work with the City of Missoula and Missoula County to develop a regional Electric Vehicle Charging Station deployment plan.

- Continue to participate in the study of Brooks St. to assess safety and operational improvements for all modes of transportation.
- Support the development of a Midtown Master Plan, which will focus on the area along the Brooks Street Corridor. MPO involvement will include ensuring that the recommended transportation network improvements will support the LRTP, our region's mode split goals, and the goals of the Midtown area.
- Support the City of Missoula and Missoula County in evaluating the fiscal impacts of growth in the region. Results will support the MPO's efforts to ensure development of a sustainable and efficient transportation network.
- Support Missoula County's efforts to evaluate feasibility of restoring passenger rail service to the southern tier of Montana.
- Oversee implementation of the CTSP and provide annual reports to MDT through the Transportation Safety Advisory Committee.
- Assist with and provide transportation expertise during preparation of neighborhood and area-based comprehensive plans, and local Growth Policies particularly as they address transportation needs and issues.
- Monitor and implement transportation elements of adopted comprehensive plans.
- Provide leadership, guidance and facilitation of transportation related discussions regarding land use, water and air quality, economy, housing and zoning with CPDI planning staff, City Council, neighborhoods and other affected jurisdictions.
- Participate in the Missoula Invest Health steering committee, assist with planning for increased healthy transportation options, coordination of data, and ensuring coordinated efforts.
- Participate in an advisory capacity for various Missoula Redevelopment Agency projects, such as the Brooks Street TOD planning study and the North Reserve/Scott Street infrastructure plan.
- Review and provide recommendations to design standards for public and private transportation infrastructure to improve implementation of transportation planning outcomes or policies.
- Plan for future infrastructure on a localized basis in rapidly growing areas.
- Integrate transportation planning consideration into environmental reviews as they occur.
- Support EPA Technical Assistance for North Reserve/Scott Street Area Plan
- Support the County in development of the transportation elements of the Wye Infrastructure Plan

### **Product**

The proposed activities will contribute to development of:

- A 2022 CTSP Annual Progress Report
- A corridor plan for Higgins Ave
- Midtown Master Plan
- Wye Infrastructure Plan

### **Staffing**

**2,180** Hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

### 301

| PWM POSITION            | HOURS        |
|-------------------------|--------------|
| Admin Assistant II      | 50           |
| Transportation Manager  | 400          |
| Associate Planner       | 430          |
| Assistant Planner       | 200          |
| Assistant Planner       | 350          |
| Assistant Planner       | 450          |
| Temp -- Short-term hire | 300          |
| <b>Total</b>            | <b>2,180</b> |

#### CONSULTANTS:

Higgins Corridor Study: \$20,000 (carryover from FY2022)

#### PARTNER Funding:

Midtown Master Plan: \$50,000 (carryover from FY2022)

Passenger Rail feasibility: \$10,000 (carryover from FY2022)

#### ACTIVITIES:

Federal Grant Applications: \$100,000

Street Typologies: \$100,000

Wye Infrastructure Plan: \$50,000

Electric Vehicle Charging Implementation Plan: \$50,000

#### Funding 301 – Metropolitan Planning Area Transportation Plans

FFY 2023

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$386,251        | \$59,869        | \$ -        | \$ -        | \$446,121        |
| <b>TOTALS</b> | <b>\$386,251</b> | <b>\$59,869</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$446,121</b> |

FFY 2022

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$268,279        | \$41,583        | \$ -        | \$ -        | \$309,862        |
| <b>TOTALS</b> | <b>\$268,279</b> | <b>\$41,583</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$309,862</b> |

\* - Local match provided by PWM

#### Functional Agency Responsibility

MPO staff will address long and short-range transportation needs of the planning areas, and will identify new transportation policies and facilities for implementation in such areas.

## 302 Transportation Data

### Objective

Collect and maintain data necessary to review various transportation plans and programs. Support efforts to implement GIS program in coordination with CPDI cartographers and GIS specialists.

### Accomplishments in FFY 2022

- The MPO maintained and provided data to agencies and individuals.
- The MPO staff provided CPDI planning staff with traffic counts, population, housing and employment data to review subdivision and rezoning requests.
- MPO staff coordinated and processed City and County traffic counts related to the Missoula Urban Traffic Count Program (MUTCP).
- Other City and County staff requested and used traffic count data for design work.
- MPO staff updated the MPO website to provide transportation data in the form of Web Maps, reports, and other studies.
- MPO staff collected bicycle and pedestrian traffic data utilizing long-term automated counts. Automated counts were collected continuously at 8 locations along the Milwaukee and Bitterroot Trails.
- Volunteer bicycle and pedestrian counts were resumed in May 2022.
- Staff continued developing a temporary automated count program to supplement the volunteer bike/ped counts and permanent automated counters.
- MPO staff coordinated with the City and County Public Works departments to initiate a comprehensive urban area pavement condition assessment.
- Mountain Line provided ridership, safety, and operational data to NTD.

### Proposed Activities in FFY 2023

- The MPO will:
  - Continue to develop and implement a plan to collect bike/ped data utilizing the new automated bike/ped counters. The counters will allow MPO staff to conduct the following studies: non-motorized traffic measurements along facilities not previously studied (e.g. popular local streets and Neighborhood Greenways); bike/ped counts at MUTCP intersections to assess mode splits at specific intersections; pre-post bike/ped activity studies along facilities with planned non-motorized improvements to assess project impact.
  - Produce a Missoula Bicycle and Pedestrian Report utilizing the temporary and permanent bike/ped counters to evaluate changes in trends as a result of COVID-19.
  - Maintain socio-economic and land use transportation data to supplement travel demand modeling.
  - Submit Missoula Urban Area traffic count data to MDT by February 1.
  - Work with City of Missoula and Missoula County to maintain and update Missoula local functional classification system.
  - Capture and maintain travel demand model data for future uses including monitoring of plan progress.
  - Coordinate with MDT to update the Missoula Urban Traffic Count Program.
  - Increase the use of GIS programs to monitor and make available transportation-related data through an LRTP Data Dashboard.
  - Continue to coordinate and provide data associated with the MUTCP.
  - Continue the spring and fall bike and pedestrians traffic counting program.
  - Continue to provide updated MUTD maps and demographic information to Mountain Line.
  - Continue to update the comprehensive urban area pavement condition assessment started in FY 2019.
- Mountain Line will continue to:
  - Mountain Line will continue to collect and analyze ridership data from the Automated Passenger Counter hardware and software.



- Mountain Line will continue to analyze data collected for ridership and services.
- Mountain Line will purchase newer data collection software to analyze ridership data further

**Product**

The proposed activities will assure updated records pertinent to all aspects of transportation planning.

**Staffing**

**1,567** hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**605** hours - Missoula Urban Transportation District (MUTD / Mountain Line)

**302**

| PWM POSITION           | HOURS        |
|------------------------|--------------|
| Admin Assistant II     | 100          |
| Transportation Manager | 67           |
| Associate Planner      | 500          |
| Assistant Planner      | 380          |
| Assistant Planner      | 380          |
| Assistant Planner      | 140          |
| <b>Total</b>           | <b>1,567</b> |

| MUTD POSITION           | HOURS      |
|-------------------------|------------|
| General Manager         | 140        |
| Finance Manager         | 122        |
| Communications Outreach | 167        |
| Project Specialist      | 31         |
| Admin. Support          | 0          |
| Transit Planners        | 145        |
| <b>Total</b>            | <b>605</b> |

**Funding 302 – Transportation Data**

FFY 2023

| Agency          | PL               | State           | FTA             | Local           | Totals           |
|-----------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*            | \$ 88,448        | \$13,709        | \$ -            | \$ -            | \$102,157        |
| MUTD            |                  |                 | \$27,290        | \$ 6,823        | \$ 34,113        |
| CITY & COUNTY** | \$ 7,316         | \$ 1,134        |                 |                 | \$ 8,450         |
| <b>TOTALS</b>   | <b>\$ 95,764</b> | <b>\$14,843</b> | <b>\$27,290</b> | <b>\$ 6,823</b> | <b>\$144,720</b> |

FFY 2022

| Agency          | PL               | State           | FTA             | Local           | Totals           |
|-----------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*            | \$ 72,117        | \$11,178        | \$ -            | \$ -            | \$ 83,295        |
| MUTD            |                  |                 | \$20,974        | \$ 5,243        | \$ 26,217        |
| CITY & COUNTY** | \$ 7,316         | \$ 1,134        |                 |                 | \$ 8,450         |
| <b>TOTALS</b>   | <b>\$ 79,433</b> | <b>\$12,312</b> | <b>\$20,974</b> | <b>\$ 5,243</b> | <b>\$117,962</b> |

\* - Local match provided by MUTD

\*\* - The City and County are reimbursed \$4,902 and \$1,548, respectively, from PL funds for HPMS traffic counting and \$2,000 is provided for phone lines for 2 traffic count stations.

**Functional Agency Responsibility**

The MPO, MDT, City and County of Missoula and Mountain Line will cooperate to ensure the efficient acquisition and analysis of transportation data.

## 303 Transportation Options – Education and Outreach

### Objective

The MPO Manager oversees and implements programs that provide education and outreach to the public about various transportation options that result in a reduction of single-occupancy-vehicles and vehicle miles traveled throughout the Missoula urban area. These programs include Missoula In Motion (MIM) and the City Bicycle and Pedestrian Program, which both utilize Federal Congestion Mitigation and Air Quality funding through the MPO to provide the public, including individuals and businesses information regarding the various modes of transportation available within the Missoula area. Biking, busing, walking and carpooling are part of a coordinated effort with other transportation partners such as Mountain Line, the Missoula Ravalli Transportation Management Association, the Missoula Parking Commission, and the Associated Students of the University of Montana.

### Accomplishments in FFY 2022

- Administered and implemented the MIM and City Bicycle Pedestrian Program work plans, which include Community outreach to businesses, schools, advocacy organizations, etc.
- Continued to utilize RideAmigos to implement a comprehensive transportation options platform and new Missoula in Motion website including carpool matching, trip planning, school-pool, and trip-logging platform.
- Implemented Way to Go Missoula, Way to Go for Workplaces, Way to Go Mini-Grants, etc., which encourage the use of active transportation that reduces single-occupancy vehicle use.
- Conducted and participated in safety and education events related to transportation options, such as Night of Lights related to bicycle safety, Sunday Streets, City and County Health Fairs, Missoula County Public Schools events, Parks and Recreation bicycle classes, etc.
- Participated in planning and design of new roadway projects and scheduled maintenance of existing infrastructure as they pertain to cyclists and pedestrians to ensure compliance with long range plans and facilities master plans.
- Hosted monthly coordination meetings of the Transportation Options Consortium, which brings together transportation providers to discuss coordination and improvement of Transportation Options services, such as biking, walking, busing, and vanpool/carpool options. The Consortium is comprised of Transportation Options providers in the Missoula region.
- The consultant team from the Long-Range Transportation Plan, Nelson\ Nyggard continued the development of the Transportation Options Action Plan which, once finalized, will be an amendment to the LRTP document. During quarter 1, the project team continued to prepare and develop framework for stakeholder and steering committee meetings slated for the first quarter of FFY 2022 and conducted existing conditions research.
- The project team continued to prepare and develop framework for stakeholder and steering committee meetings slated for the remainder of FFY 2022 to develop the TO plan.

### Proposed Activities in FFY 2023

The MPO will:

- Continue to oversee and implement the MIM and Bicycle/Pedestrian Program work plans.
- Continue to participate in the Transportation Options Consortium, coordinated by the MPO.
- Provide strategic direction in Transportation Options program implementation.
- Develop and implement Transportation Options strategies that facilitate affordable transportation, reduce the number of single-occupant vehicle trips and increase the knowledge of transportation options for Missoula residents.
- Continue Individualized Marking efforts by providing Missoulians with transportation option resources and education.
- Begin an evaluation and draft a Transportation Options Action Plan that will develop recommendations and strategies for expanded TO activities in Missoula. Opportunities include trip reduction ordinances, TO district planning, coordination/integration with the Missoula Parking Commission, and implementation of any additional recommendations from the 2020 LRTP update.

- Continue development of the Transportation Options Plan and adopt as amendment to the LRTP.

**Product**

The proposed activities will assure continued public involvement, education and encouragement regarding transportation options.

- Transportation Options Action Plan

**Staffing**

**350 hours** - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**303**

| PWM POSITION           | HOURS      |
|------------------------|------------|
| Transportation Manager | 250        |
| Assistant Planner      | 100        |
| <b>Total</b>           | <b>350</b> |

**CONSULTANTS:**

**Transportation Options Action Plan: \$75,000 (carryover from 2022 UPWP)**

**Funding 303 – Transportation Options**

FFY 2023

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$ 14,004        | \$ 2,171        | \$ -        | \$ -        | \$ 16,174        |
| <b>TOTALS</b> | <b>\$ 14,004</b> | <b>\$ 2,171</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 16,174</b> |

FFY 2022

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$ 21,529        | \$ 3,337        | \$ -        | \$ -        | \$ 24,866        |
| <b>TOTALS</b> | <b>\$ 21,529</b> | <b>\$ 3,337</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 24,866</b> |

\* - Local match provided by PWM.

**Functional Agency Responsibility**

The MPO will work with MIM, MRTMA, Parking Commission, Bicycle/Pedestrian Office, Mountain Line and the University of Montana to continue implementation.

## 304 Travel Demand Modeling

### Objectives

Continue the enhancement and maintenance of the MPO's travel-demand model. The model assesses impacts of development proposals and multimodal transportation projects on the regional transportation system. Impacts may include, but are not limited to; vehicle miles traveled mode choice, congestion and air quality. The model assists in regional, community and neighborhood planning processes by projecting transportation needs and impacts.

### Accomplishments in FFY 2022

- MPO Staff completed numerous model runs associated with new development areas and their impact on the transportation system.
- Secured consultant services to update Travel Demand Model.
- Updated the Travel Demand Model to include current land use, employment, transportation, and population data.

### Proposed Activities in FFY 2023

The MPO will:

- Continue refinement of model inputs.
- Provide scenario runs for proposed roadway and transit projects.
- Continue to provide travel demand modeling support for area planning processes.
- Integrate enhanced select link and project analysis to determine regional impacts on the transportation system.
- Continue the annual maintenance agreement in FFY 2023.

### Product

The proposed activities will ensure a complete travel demand model that includes existing, committed and recommended transportation projects for forecasting, air quality conformity and scenario modeling.

### Staffing

500 hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

## 304

| PWM POSITION      | HOURS |
|-------------------|-------|
| Associate Planner | 400   |
| Assistant Planner | 50    |
| Assistant Planner | 50    |

**Total** **500**

### Funding 304 – Travel Demand Modeling

FFY 2023

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$ 24,334        | \$ 3,772        | \$ -        | \$ -        | \$ 28,106        |
| <b>TOTALS</b> | <b>\$ 24,334</b> | <b>\$ 3,772</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 28,106</b> |

FFY 2022

| Agency        | PL               | State           | FTA         | Local       | Totals           |
|---------------|------------------|-----------------|-------------|-------------|------------------|
| PWM*          | \$ 23,901        | \$ 3,705        | \$ -        | \$ -        | \$ 27,605        |
| <b>TOTALS</b> | <b>\$ 23,901</b> | <b>\$ 3,705</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 27,605</b> |

\* - Local match provided by PWM

**Functional Agency Responsibility**

The MPO, MDT, City and County of Missoula, Mountain Line and ASUM Transportation will cooperate to ensure the efficient acquisition and analysis of modeling data.

### 500 Planning for Older Adults and Persons with Disabilities

#### Objectives

Work jointly with Mountain Line, City, County, MDT and interested social service agencies to continue development of a coordinated transportation system for older adults and persons with disabilities. Provide technical assistance to the above agencies to encourage the most efficient use of community resources for specialized transportation. Recent population forecasts show that the number of persons 65 and over is increasing rapidly with a corresponding impact on transportation system needs.

#### Accomplishments in FFY 2022

- The MPO and Mountain Line provided staff support to the STAC, which included monitoring ridership, ranking requests for capital assistance, and responding to requests for information and providing technical assistance.
- The MPO worked with Missoula Aging Services on transportation issues related to older adults. Staff provided information to STAC regarding transportation projects and issues of particular concern to older people and persons with disabilities.
- The MPO assisted agencies requesting lift-equipped vehicles.
- MPO staff utilized sidewalk and intersection data to generate a routable Pedestrian Accessibility Network
- The MPO developed an ADA Transition Plan outlining facility improvement targets and costs.
- MUTD prepared MDT operating assistance applications, Missoula County funding requests, and met with Missoula County Commissioners regarding specialized transportation needs and services.
- MUTD also completed a coordinated transportation plan for all public transportation providers in the Missoula urban area.
- MUTD has completed the eighth year of operation of the Senior Van.
- The Senior Van provided rides to seniors in FFY 2022.
- MUTD continued to provide "Premium Service" available to Shuttle Van and Paratransit passengers. This service allows them to request additional assistance with packages, an escort to or from the vehicle, and other services beyond standard service. MUTD has provided paratransit rides.
- MUTD has worked with Missoula Aging Services on transportation issues related to senior van service.
- The MPO facilitated several interdisciplinary and inclusive walking audits with persons with disabilities and other stakeholder groups to continue addressing safety and accessibility concerns in the community.

#### Proposed Activities in FFY 2023

The MPO will:

- Continue to participate in STAC.
- Review transportation projects including both new construction and retrofits with special consideration of provisions to meet planning goals related to older adults and persons with disabilities. Such as connectivity and accessibility — in the public right of way.
- Assist social service agencies with the procurement of accessible vehicles.
- Support implementation of the ADA Transition Plan
- Continue holding walking audits for various regional planning projects.

MUTD will:

- Prepare operating assistance applications, Missoula County funding requests, and meet with Missoula County Commissioners regarding specialized transportation needs and services.
- Continue Shuttle Van and Premium Service, monitor changes, and conduct outreach and education to seniors regarding services available and bus rider training.

- Coordinate with local transportation providers in the Missoula Area and complete a coordinated service plan.

**Product**

The proposed activities will assure continued coordination of all specialized transportation activities.

**Staffing**

250 hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

99 hours - Missoula Urban Transportation District (MUTD / Mountain Line)

**500 – Planning for Older Adults and Persons with Disabilities**

| PWM POSITION           | HOURS      |
|------------------------|------------|
| Transportation Manager | 50         |
| Assistant Planner      | 150        |
| Assistant Planner      | 50         |
| <b>Total</b>           | <b>250</b> |

| MUTD POSITION          | HOURS     |
|------------------------|-----------|
| General Manager        | 0         |
| Finance Director       | 0         |
| Operations Manager     | 0         |
| Admin. Support         | 52        |
| Communication Outreach | 47        |
| <b>Total</b>           | <b>99</b> |

**CONSULTANTS:**

**Translators/Accessibility Accommodation: \$1,000**

**Funding 500 Planning for Older Adults & Persons with Disabilities**

FFY 2023

|               | PL              | State         | FTA             | Local           | Totals           |
|---------------|-----------------|---------------|-----------------|-----------------|------------------|
| PWM*          | \$ 6,401        | \$ 992        | \$ 3,328        | \$ 832          | \$ 12,553        |
| MUTD          | \$ -            | \$ -          | \$ 3,144        | \$ 786          | \$ 3,930         |
| <b>TOTALS</b> | <b>\$ 6,401</b> | <b>\$ 992</b> | <b>\$ 6,472</b> | <b>\$ 1,618</b> | <b>\$ 15,483</b> |

FFY 2022

|               | PL              | State           | FTA             | Local           | Totals           |
|---------------|-----------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 7,018        | \$ 1,088        | \$ 2,558        | \$ 639          | \$ 11,303        |
| MUTD          | \$ -            | \$ -            | \$ 2,416        | \$ 604          | \$ 3,020         |
| <b>TOTALS</b> | <b>\$ 7,018</b> | <b>\$ 1,088</b> | <b>\$ 4,974</b> | <b>\$ 1,243</b> | <b>\$ 14,323</b> |

\* - Local match provided by MUTD

The MPO and Mountain Line will work with other local, state and social service agencies to plan for older adults and persons with disabilities

## 501 Transit Systems Management (TSM)

### Objective

Develop a current year transit marketing plan; market research; specific marketing strategies; route and schedule improvements; facility maintenance; and operations, and personnel training.

### Accomplishments in FFY 2022

- MUTD continued to implement marketing strategies to increase ridership and promoted general awareness of the public transit system. (Specific outreach examples are referenced in section 102.)
- MUTD created a special route map in collaboration with Destination Missoula, showcasing popular Missoula destinations and how to reach them by bus.
- The agency continued programs such as its special Saturday Market service.
- MUTD continued its use of Google Transit, which is accessible on multiple devices and helps riders plan their transit trips using Google Maps. It also provides a real-time passenger information system that allows live bus tracking and user subscription to text and email notifications of system schedules and notices.
- Maintained mobile app to include up-to-date bus stop closures and route detours.
- Launched new mobile app to improve rider experience, including trip planning and multimodal options throughout Missoula.
- Launched the ELERTS app, a safety reporting platform that will help the district keep track of data reported by riders.
- Redesigned system map for expanded service.
- Launched new Paratransit Service software, which allows MUTD to maximize service efficiency and will lead to more rider scheduling control in FFY 2023.
- Maintained and updated website and social media regularly.
- Begin seven day service starting July 10<sup>th</sup>, 2022, and most holidays.

### Proposed Activities in FFY 2023

MUTD will:

- Develop current year marketing plan and implement.
- Maintain facility and equipment for the safety of employees and the public.
- Promote, maintain and update its website and Google Transit scheduling tool.
- Continue development and implementation of creative outreach programs to increase ridership
- Provide bus rider training to groups.
- Promote, maintain and update its real time passenger information system to all users to access live bus tracking and subscription to text and email notifications of system schedules and notices.
- Launch a new Paratransit app to increase ease of scheduling rides and offer more information and control to riders.

### Product

The proposed activities will produce marketing strategies and updated route and schedule information.

### Staffing

1,147 hours – Missoula Urban Transportation District (MUTD / Mountain Line)

## 501

| MUTD POSITION          | HOURS |
|------------------------|-------|
| General Manager        | 150   |
| Communication Outreach | 325   |
| Transit Planners       | 500   |
| Operations Manager     | 172   |



**Total** **1,147**

**Funding 501 Transit Systems Management (TSM)**

| FFY 2023 |      |       |          |          |           |
|----------|------|-------|----------|----------|-----------|
| Agency   | PL   | State | FTA      | Local    | Totals    |
| MUTD     | \$ - | \$ -  | \$34,972 | \$ 8,743 | \$ 43,715 |
| TOTALS   | \$ - | \$ -  | \$34,972 | \$ 8,743 | \$ 43,715 |
| FFY 2022 |      |       |          |          |           |
| Agency   | PL   | State | FTA      | Local    | Totals    |
| MUTD     | \$ - | \$ -  | \$26,877 | \$ 6,719 | \$ 33,596 |
| TOTALS   | \$ - | \$ -  | \$26,877 | \$ 6,719 | \$ 33,596 |

**Functional Agency Responsibility**

Mountain Line will complete all TSM activities.

**502 Preparation of Updated Transit Development Plan (TDP)**

**Objective**

Update Mountain Line’s TDP. The TDP describes existing facilities and projects needed for the next five years.

**Accomplishments in FFY 2022**

- Mountain Line continued to review and implement phases in the short and long-range transit plan in lieu of a TDP update.
- Mountain Line conducted Stakeholder meeting with representatives from City, County, MDT.
- Mountain Line completed programming needs assessment with staff.
- Mountain Line staff narrowed site selection to two (2) locations.
  - Deadhead analysis was completed.
  - NEPA review for these sites was completed.
  - Appraisals of these parcels were completed or initiated.
  - A Letter of Intent (LOI) with the City of Missoula was unanimously approved by City Council as a precursor to an Option to Purchase Agreement for approximately 3.5 acres of City-owned land.
- Mountain Line developed conceptual plans for both sites and made these designs scalable to be feasible at various levels of funding.
- Mountain Line staff investigated funding sources and scenarios.
- Mountain Line applied for both Bus & Bus Facilities as well as Low-No Emissions Program funding for the Mountain Line Maintenance Operations and Administration Base (MOAB) with a total full ask of \$40,000,000 with a \$10,000,000 local match to be used primarily for land acquisition.

**Proposed Activities in FFY 2023**

- Mountain Line continues to review and implement phases in the short and long-range transit plan in lieu of a TDP update.
- Mountain Line will update the Bus Stop Master Plan (BSMP).
- Mountain Line will continue to implement phase 1 and 2 of the BSMP over the next year and prepare to build a BSMP Design Guidebook to inform future improvements as determined by strategic planning. (The prior four phases of the BSMP have been consolidated into two.)
- Mountain Line will continue working on the FMP completing the site selection process, negotiating real estate and financial terms, completing a design charette for the leading site, organizing the design-construction team, and securing gap financing.

**Product**

Proposed activity will produce a short and long-range transit plan and a compliant and updated TDP.

**Staffing**

**803** hours – Missoula Urban Transportation District (MUTD / Mountain Line)

**502**

| MUTD POSITION           | HOURS      |
|-------------------------|------------|
| General Manager         | 120        |
| Project Specialist      | 200        |
| Communications Outreach | 140        |
| Operations Manager      | 93         |
| Transit Planners        | 250        |
| <b>Total</b>            | <b>803</b> |

**CONSULTANTS**

This project will be funded in part with federal funds of \$60,000 and a local match of \$15,000.

**Funding 502 Preparation of Updated TDP**

FFY 2023

| Agency        | PL          | State       | FTA             | Local           | Totals           |
|---------------|-------------|-------------|-----------------|-----------------|------------------|
| MUTD          | \$ -        | \$ -        | \$25,982        | \$ 6,496        | \$ 32,478        |
| <b>TOTALS</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$25,982</b> | <b>\$ 6,496</b> | <b>\$ 32,478</b> |

FFY 2022

| Agency        | PL          | State       | FTA             | Local           | Totals           |
|---------------|-------------|-------------|-----------------|-----------------|------------------|
| MUTD          | \$ -        | \$ -        | \$19,968        | \$ 4,992        | \$ 24,960        |
| <b>TOTALS</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$19,968</b> | <b>\$ 4,992</b> | <b>\$ 24,960</b> |

**Functional Agency Responsibility**

Mountain Line will maintain an updated TDP.

### 600 Transportation Improvement Program (TIP)

#### Objective

Maintain a viable five-year program of transportation projects.

#### TIP Development Process

*Project Selection:* The MPO will identify and select projects for the TIP through a process that begins in January of each year. The process includes the TTAC, TPCC, agencies and interested citizens. The intent of the process is to identify projects in the current LRTP that are suitable additions to the TIP for the upcoming five-year implementation period. While anyone can request inclusion in the TIP of a project on the Federal Aid System, the local government within whose jurisdiction the project falls can veto the action at the policy level.

*Project Phasing:* For each project, the sponsoring agency or department establishes phases according to the project's priority, the amount of available funds and the estimated completion time.

*Project Information:* Each project in the TIP includes the following information:

1. Sufficient information to identify the project (type of work, length, termini, etc.)
2. Estimated total cost and the amount of Federal funds to be obligated during the program year
3. Proposed sources of Federal and non-Federal funds; and
4. Funding recipient and State and local agencies responsible for carrying out the project

*State Review of Project Costs:* MDT reviews the cost of projects listed in the Funding Tables in light of available funding.

*Certification by MPO:* The MPO must certify compliance with the local process for involving private enterprise during the development of the transit program of projects contained in the associated Funding Tables of the TIP. The MPO must also ensure that there have been no private sector complaints concerning provision of transit service.

*Final Review and Approval:* The TTAC reviews the TIP and then forward it to TPCC for review and approval. The MPO then submits the TIP to MDT for concurrence, then to FHWA, FTA, and EPA for review and acceptance. Following FHWA, FTA and EPA approval, the MPO submits the approved TIP to MDT for use in developing the Statewide Transportation Improvement Program (STIP).

Mountain Line will contribute to the development and maintenance (amendments/modifications) of the TIP annually and coordinate with MPO staff to ensure that the TIP accurately reflects transit-planning projects.

#### Accomplishments in FFY 2022

- The TPCC adopted the FFY 2022-2026 TIP on August, 17 2021.
- The MPO utilized the FFY 2022-2026 TIP.
- The MPO amended the FFY 2022-2026 TIP as necessary.
- The TPCC approved Amendment #1 to the FFY 2022-2024 TIP on November 16, 2021, approved Amendment #2 on February 15, 2022, and Amendment #3 on April 19, 2022.
- The MPO developed the FFY 2023-2027 TIP.

#### Proposed Activities in FFY 2023

- The MPO will anticipate adoption the FFY 2023-2027 TIP prior to September 30, 2022.
- The MPO will utilize the FFY 2023-2027 TIP.
- The MPO will amend the FFY 2023-2027 TIP as necessary.

**Product**

The proposed activities will assure a current and viable five-year program of multi-modal transportation improvements for the Missoula urbanized area.

**Staffing**

**600** hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

**195** hours - Missoula Urban Transportation District (MUTD / Mountain Line)

**600**

| PWM POSITION           | HOURS      |
|------------------------|------------|
| Admin Assistant II     | 50         |
| Transportation Manager | 50         |
| Associate Planner      | 50         |
| Assistant Planner      | 200        |
| Assistant Planner      | 150        |
| Assistant Planner      | 100        |
| <b>Total</b>           | <b>600</b> |

| MUTD POSITION       | HOURS      |
|---------------------|------------|
| General Manager     | 127        |
| Finance Director    | 29         |
| Projects Specialist | 9          |
| Operations Manager  | 30         |
| <b>Total</b>        | <b>195</b> |

**Funding 600 –TIP**

FFY 2023

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 22,621        | \$ 3,506        | \$ 1,280        | \$ 320          | \$ 27,727        |
| MUTD          | \$ -             | \$ -            | \$12,182        | \$ 3,046        | \$ 15,228        |
| <b>TOTALS</b> | <b>\$ 22,621</b> | <b>\$ 3,506</b> | <b>\$13,462</b> | <b>\$ 3,366</b> | <b>\$ 42,955</b> |

FFY 2022

| Agency        | PL               | State           | FTA             | Local           | Totals           |
|---------------|------------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 22,421        | \$ 3,475        | \$ 984          | \$ 246          | \$ 27,126        |
| MUTD          | \$ -             | \$ -            | \$ 9,362        | \$ 2,341        | \$ 11,703        |
| <b>TOTALS</b> | <b>\$ 22,421</b> | <b>\$ 3,475</b> | <b>\$10,346</b> | <b>\$ 2,587</b> | <b>\$ 38,829</b> |

\* - Local match provided by MUTD

**Functional Agency Responsibility**

The MPO and Mountain Line will be responsible for the development and maintenance of the TIP.

## 700 Air Quality and Environmental Planning

### Objective

Coordinate air and water quality planning, as well as noise and land use revisions, with transportation planning programs. Work closely with the Health Department and other agencies to develop methods to analyze and mitigate impacts associated with development. Coordinate with Missoula In Motion

### Accomplishments in FFY 2022

MPO staff:

- Provided traffic counts and other types of transportation information to numerous agencies and citizens.
- Continued to implement strategies detailed in the LRTP for improving air quality, including:
  - Participation on Transportation Options Consortium.
  - Develop and oversee MIM and Bicycle Pedestrian Program activities related to transportation options education and outreach.
- Mountain Line has applied for several grants for alternative fuel buses to improve air quality.
- MPO and Mountain Line staff worked with MDT to prepare emissions reductions estimates for CMAQ funded programs.
- MPO staff provided transportation data and assistance to the City's Sustainability Program and Climate Smart Missoula for the development of a city-wide greenhouse gas inventory.

### Proposed Activities in FFY 2023

- The MPO will collaborate with the Missoula City-County Health Department on updating air pollution regulations.
  - MOVES 14 modeling supporting removal of oxygenated fuels as a carbon monoxide reduction requirement.
- The MPO will analyze needs and implement solutions to maintain compliance with the IJJA Act and continue to:
  - Work with representatives from the Missoula City-County Health Department to develop a process to analyze and mitigate transportation impacts associated with development.
  - Foster communication with federal, state and local air quality agencies to ensure adequate consultation between agencies and conformity with regulations.
  - Participate in gathering traffic count data for the local street network to improve air quality modeling capability through validation of the Travel Demand Model.
  - Provide information to the City-County Health Department for its air quality monitoring activities.
  - Consider any water quality, noise and land use revisions that affect transportation planning programs under this work element.
  - Gather information about the air quality benefits and capital and operating costs associated with the use of alternative fuels.
- MUTD staff will continue to apply for grants for alternative fuel buses to improve air quality.

### Product

The proposed activities will produce:

- A current and valid transportation plan that considers air and water quality as well as noise and changes in land use.
- Documentation and implementation of methods to analyze and mitigate impacts associated with development.
- Updated MOVES analysis

**Staffing**

250 hours - Missoula Public Works & Mobility – Infrastructure & Mobility Planning Division

42 hours – Missoula Urban Transportation District (MUTD / Mountain Line)

**700**

| PWM POSITION           | HOURS |
|------------------------|-------|
| Transportation Manager | 50    |
| Associate Planner      | 100   |
| Assistant Planner      | 50    |
| Assistant Planner      | 50    |

**Total 250**

| MUTD POSITION    | HOURS |
|------------------|-------|
| General Manager  | 24    |
| Planning Manager | 10    |
| Admin. Support   | 8     |

**Total 42**

**Funding 700 – Air Quality & Environmental Planning**

FFY 2023

| Agency        | PL              | State           | FTA             | Local           | Totals           |
|---------------|-----------------|-----------------|-----------------|-----------------|------------------|
| PWM*          | \$ 7,509        | \$ 1,164        | \$ 2,304        | \$ 576          | \$ 11,553        |
| MUTD          | \$ -            | \$ -            | \$ 2,322        | \$ 580          | \$ 2,902         |
| <b>TOTALS</b> | <b>\$ 7,509</b> | <b>\$ 1,164</b> | <b>\$ 4,626</b> | <b>\$ 1,156</b> | <b>\$ 14,455</b> |

FFY 2022

| Agency        | PL              | State           | FTA             | Local         | Totals           |
|---------------|-----------------|-----------------|-----------------|---------------|------------------|
| PWM*          | \$ 7,869        | \$ 1,220        | \$ 1,771        | \$ 443        | \$ 11,303        |
| MUTD          | \$ -            | \$ -            | \$ 1,784        | \$ 446        | \$ 2,230         |
| <b>TOTALS</b> | <b>\$ 7,869</b> | <b>\$ 1,220</b> | <b>\$ 3,555</b> | <b>\$ 889</b> | <b>\$ 13,533</b> |

\* - Local match provided by MUTD

**Functional Agency Responsibility**

The MPO and Mountain Line will incorporate air and water quality planning into local transportation planning programs.

### 703 Implementation of the ADA

**Objective**

Analyze criteria and orchestrate community participation in the development of a system ADA plan to include both accessible fixed-route service and comparable paratransit service, in a timely manner.

**Accomplishments in FFY 2022**

- The MPO continued implementation of the Pedestrian Facilities Master plan including identifying funding sources and locations to improve ADA access.

MUTD staff:

- Continued to apply its ADA complimentary paratransit plan in coordination with other local organizations and individuals.
- Worked with other community agencies toward updating existing agreements and researching coordination of services between all providers.
- Provided support to STAC.
- Provided ADA training to all of its operators.
- Met with social service professionals in the community and with senior groups through Missoula Aging Services to increase awareness and answer questions about ADA Paratransit service, the Senior Van and accessibility on Mountain Line Fixed Route Bus service.
- Updated the Missoula Area Coordination Plan.
- Reviewed software programs to better coordinate Paratransit services. Implementation of dispatch tablets implemented in FY2019

**Proposed Activities in FFY 2023**

MUTD will:

- Continue to research and develop the use of FTA funding as provided in the IIJA Act.
- Increase efforts to provide outreach and education for social service professionals in the community and with senior groups.

**Product**

An ADA paratransit plan update.

**Staffing**

78 hours – Missoula Urban Transportation District (MUTD / Mountain Line)

**703**

| MUTD POSITION   | HOURS     |
|-----------------|-----------|
| General Manager | 40        |
| Operations      | 38        |
| <b>Total</b>    | <b>78</b> |

## Funding 703 – ADA Implementation

FFY 2023

| Agency | PL   | State | FTA      | Local    | Totals   |
|--------|------|-------|----------|----------|----------|
| MUTD   | \$ - | \$ -  | \$ 4,742 | \$ 1,185 | \$ 5,927 |
| TOTALS | \$ - | \$ -  | \$ 4,742 | \$ 1,185 | \$ 5,927 |

FFY 2022

| Agency | PL   | State | FTA      | Local  | Totals   |
|--------|------|-------|----------|--------|----------|
| MUTD   | \$ - | \$ -  | \$ 3,644 | \$ 911 | \$ 4,555 |
| TOTALS | \$ - | \$ -  | \$ 3,644 | \$ 911 | \$ 4,555 |

## Functional Agency Responsibility

Mountain Line will continue to coordinate the development of a system ADA plan.



## 41.17.00 Other Activities

### 900 Reserve

#### Objective

Provide for the accounting of available non-programmed funds in the current UPWP and provide funding toward additional transportation planning activities and/or studies as approved by the TTAC and TPCC.

#### Accomplishments FFY 2022

None.

#### Proposed Activities FFY 2023

Reserve funds are proposed to be carried over into FFY2022 in anticipation of the creation of additional MPOs within the state of Montana as a result of the 2020 Census.

This work element is utilized for accounting purposes only. No specific work activities may be charged to this work element.

#### Product

None.

# SECTION 3 — COST ALLOCATION PLAN

## Introduction

The following plan has been developed to provide a procedure to be followed in preparing reimbursement requisitions for PL-104(f) and FTA Section 5303 Technical Studies Grant funds received by the Missoula Public Works & Mobility Department.

## Identification of Costs

The costs encountered in carrying out this Unified Planning Work Program are delineated below by type:

|                        |                    |                     |
|------------------------|--------------------|---------------------|
| Direct                 | Indirect           | Fringe Benefits     |
| Salaries               | Legal Services     | FICA                |
| Mileage                | Office Supplies &  | PERS                |
| Advertising            | Stationery         | Industrial Accident |
| Travel                 | Dues/Subscriptions | Unemployment Ins.   |
| Staff Recruitment      | Office Vehicle     | Sick Leave          |
| Printing & Publication | Office Machine     | Vacation            |
| Staff Training         | Maintenance        | Paid Holidays       |
| Consultants            | Jury Duty          | Health Insurance    |
| Rent/t                 |                    | Military Leave      |
| Other                  |                    |                     |
| Telephone              |                    |                     |

## Allocation of Costs

The MPO will charge direct costs to the work program line items to which they apply. The MPO will keep a record of staff time and expenditures to document expenses incurred against each line item.

Indirect costs as defined above are budgeted to be 9.06% of direct salary expenditures during FFY 2023. This figure will be used provisionally and revised as necessary during the audit conducted following the 2022 fiscal year, which may result in either additional payment or a repayment of funds upon determination of the actual rate. If the indirect cost exceeds 13.4195%, a cost allocation plan must be developed.

Fringe benefits will be calculated at a rate of 38.34% of the direct salaries charged to each line item.

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

**TABLE 1 – FFY 2023 Funding Summary**

| Federal Fiscal Year 2023 Funding Summary                           |                     |                     |                     |                   |                   |                  |                      |                   |                   |
|--|---------------------|---------------------|---------------------|-------------------|-------------------|------------------|----------------------|-------------------|-------------------|
| (October 1, 2022 - September 30, 2023)                             |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| WORK ELEMENT   | FFY 22              | FFY 23              | FUNDING SOURCE      |                   |                   |                  | FUNDING DISBURSEMENT |                   |                   |
|  | Budget              | Budget              | PL*                 | STATE             | FTA**             | LOCAL            | PWM                  | MUTD              | CONSULTANT        |
|  |                     |                     | 86.58%              | 13.42%            | 80.00%            | 20.00%           |                      |                   |                   |
| <b>41.11.00 - PROGRAM SUPPORT AND ADMINISTRATION</b>               |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 100 - Administration   | \$ 237,317          | \$ 262,580          | \$ 167,813          | \$ 26,011         | \$ 55,004         | \$ 13,751        | \$ 209,826           | \$ 52,754         |                   |
| 101 - UWP  | \$ 18,816           | \$ 22,831           | \$ 13,788           | \$ 2,137          | \$ 5,525          | \$ 1,381         | \$ 18,485            | \$ 4,346          |                   |
| 102 - Public Involvement   | \$ 64,929           | \$ 84,070           | \$ 59,060           | \$ 9,154          | \$ 12,684         | \$ 3,171         | \$ 73,015            | \$ 11,055         |                   |
| <b>41.13.01 - LONG RANGE TRANSPORTATION PLANNING: SYSTEM LEVEL</b> |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 300 - Plan Update  | \$ 304,263          | \$ 75,833           | \$ 65,656           | \$ 10,177         |                   |                  | \$ 50,833            | \$ -              | \$ 25,000         |
| 301 - Planning Area Transportation Plans                           | \$ 413,009          | \$ 456,121          | \$ 394,909          | \$ 61,211         |                   |                  | \$ 96,121            | \$ -              | \$ 360,000        |
| 302 - Data   | \$ 108,678          | \$ 136,270          | \$ 88,448           | \$ 13,709         | \$ 27,290         | \$ 6,823         | \$ 102,157           | \$ 34,113         | \$ -              |
| 303 - TO   | \$ 94,265           | \$ 16,174           | \$ 14,004           | \$ 2,171          | \$ -              | \$ -             | \$ 16,174            | \$ -              | \$ -              |
| 304- Model   | \$ 26,406           | \$ 28,106           | \$ 24,334           | \$ 3,772          |                   |                  | \$ 23,106            |                   | \$ 5,000          |
| <b>41.14.00 - SHORT RANGE TRANSPORTATION PLANNING</b>              |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 500 - Older People & People w Disabilities                         | \$ 18,380           | \$ 16,483           | \$ 7,266            | \$ 1,126          | \$ 6,472          | \$ 1,618         | \$ 12,553            | \$ 3,930          | \$ 1,000          |
| 501 - TSM  | \$ 42,442           | \$ 43,715           | \$ -                | \$ -              | \$ 34,972         | \$ 8,743         | \$ -                 | \$ 43,715         |                   |
| 502 - TDP Update   | \$ 95,724           | \$ 32,478           | \$ -                | \$ -              | \$ 25,982         | \$ 6,496         | \$ -                 | \$ 32,478         |                   |
| <b>41.15.00 - TRANSPORTATION IMPROVEMENT PROGRAM</b>               |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 600 - TIP/AE   | \$ 37,369           | \$ 42,955           | \$ 22,621           | \$ 3,506          | \$ 13,462         | \$ 3,366         | \$ 27,727            | \$ 15,228         |                   |
| <b>41.16.02 - CLEAN AIR PLANNING</b>                               |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 700 - Air Quality  | \$ 9,244            | \$ 14,455           | \$ 7,509            | \$ 1,164          | \$ 4,626          | \$ 1,156         | \$ 11,553            | \$ 2,902          |                   |
| <b>41.16.15 - AMERICANS WITH DISABILITIES ACT</b>                  |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 703 - Americans with Disabilities Act                              | \$ 5,536            | \$ 5,927            | \$ -                | \$ -              | \$ 4,742          | \$ 1,185         | \$ -                 | \$ 5,927          |                   |
| <b>SUBTOTALS</b>   | <b>\$ 1,476,377</b> | <b>\$ 1,237,998</b> | <b>\$ 865,409</b>   | <b>\$ 134,139</b> | <b>\$ 190,760</b> | <b>\$ 47,690</b> | <b>\$ 641,550</b>    | <b>\$ 206,448</b> | <b>\$ 391,000</b> |
| <b>41.17.00 - OTHER ACTIVITIES</b>                                 |                     |                     |                     |                   |                   |                  |                      |                   |                   |
| 900 - Reserve  | \$ 450,205          | \$ 646,267          | \$ 559,538          | \$ 86,729         | \$ -              | \$ -             | \$ -                 | \$ -              |                   |
| <b>TOTALS</b>  | <b>#####</b>        | <b>\$ 1,884,265</b> | <b>\$ 1,424,947</b> | <b>\$ 220,868</b> | <b>\$ 190,760</b> | <b>\$ 47,690</b> | <b>\$ 641,550</b>    | <b>\$ 206,448</b> | <b>\$ 391,000</b> |

\*PL funds: 86.58% federal share, 13.42% state share.

\*\* FTA funds: 80% federal share, 20% local share. FTA funds in the UPWP are only 5303, however 5307 funds may be used to supplement or support planning activities.

**TABLE 2 – FFY 2023 Funding Prorations**

| WORK ELEMENT           | RECIPIENT | PL  | STATE | FUNDING SOURCE |       | TOTALS |
|------------------------|-----------|-----|-------|----------------|-------|--------|
|                        |           |     |       | FTA            | LOCAL |        |
| 100 Administration     | PWM       | 64% | 10%   | 5%             | 1%    | 80%    |
|                        | MUTD      |     |       | 16%            | 4%    | 20%    |
| 101 UWP                | PWM       | 60% | 9%    | 9%             | 2%    | 81%    |
|                        | MUTD      |     |       | 15%            | 4%    | 19%    |
| 102 Public Involvement | PWM       | 70% | 11%   |                |       | 81%    |
|                        | MUTD      |     |       | 15%            | 4%    | 19%    |
| 300 Plan Update        | PWM       | 87% | 13%   |                |       | 100%   |
| 301 Area Plans         | PWM       | 87% | 13%   |                |       | 100%   |
| 302 Data               | PWM       | 65% | 10%   |                |       | 75%    |
|                        | MUTD      |     |       | 20%            | 5%    | 25%    |
| 303 TDM                | PWM       | 87% | 13%   |                |       | 100%   |
| 500 E & H              | PWM       | 44% | 7%    | 20%            | 5%    | 76%    |
|                        | MUTD      |     |       | 19%            | 5%    | 24%    |
| 501 TSM                | MUTD      |     |       | 80%            | 20%   | 100%   |
| 502 TDP                | MUTD      |     |       | 80%            | 20%   | 100%   |
| 600 TIP/AE             | PWM       | 53% | 8%    | 3%             | 1%    | 65%    |
|                        | MUTD      |     |       | 28%            | 7%    | 35%    |
| 700 Air Quality        | PWM       | 52% | 8%    | 16%            | 4%    | 80%    |
|                        | MUTD      |     |       | 16%            | 4%    | 20%    |
| 703 ADA                | MUTD      |     |       | 80%            | 20%   | 100%   |
| 900 Reserve            | PWM       | 87% | 13%   |                |       | 100%   |

## Appendix A: Public Comment Received

MPO staff posted the draft of the Unified Planning Work Program on the City's e-scribe website with the agendas for TTAC and TPCC meetings. The MPO published legal ads in The Missoulian newspaper on July 17, July 24, July 30, August 7, and August 14, 2022, noting that the planned adoption of the document would take place on August 16, 2022. The ads listed the following meetings that provided opportunities for public comment on the draft UPWP. *The attendance numbers below do not include committee members or staff present.*

No public comments were received prior to the TTAC and TPCC meetings.

TTAC – Tuesday, August 4, 2022.

|                                |   |
|--------------------------------|---|
| Attendance at Meeting:         | 0 |
| Public Comments on Draft UPWP: | 0 |

TPCC - Tuesday, August 16, 2022.

|                                |   |
|--------------------------------|---|
| Attendance at Meeting:         | 0 |
| Public Comments on Draft UPWP: | 0 |