

**MEMORANDUM OF AGREEMENT
CITY OF MISSOULA
AND MISSOULA URBAN TRANSPORTATION DISTRICT**

This Memorandum of Agreement (MOA) by and between the Missoula Urban Transportation District (MUTD) and the City of Missoula (the “City”) as the administrative agent of the Missoula Metropolitan Planning Organization (MPO), is to establish how funding will be provided for the professional planning services (Professional Services) required to create a Long Range Transportation Plan (LRTP) update, and;

WHEREAS, The LRTP is the 30-year planning document for the Missoula Metropolitan Planning Area (MPA), and;

WHEREAS, the Transit Strategic Plan (TSP) is a 5-year planning document for MUTD, and;

WHEREAS, the MPO updates the LRTP every four years through an extensive consultation process to address multi-modal transportation needs and investments, and;

WHEREAS, the MUTD updates the TSP every 5 years through an extensive consultation process to address strategic goals for transit services in Missoula, and;

WHEREAS, the MPO and MUTD desire to engage a team of experts to guide the update of these long-range plans, and;

WHEREAS, the MPO and MUTD’s 2024 plan updates will result in detailed analysis of existing conditions, public input, and long-range transportation and transit needs, and;

WHEREAS, the MPO and MUTD will update needed projects, policies and programs for the region, produce fiscally constrained project lists, and provide recommendations to guide transportation and transit improvements, and;

WHEREAS, the LRTP and TSP study areas are located entirely within the MPO Planning Area and are therefore within the scope of relevant MPO and MUTD planning responsibilities.

NOW THEREFORE, it is understood and agreed that:

I. PROJECT PURPOSE

MUTD and the MPO are collaborating to develop a set of strategic, long-range plans. The two institutions have overlapping needs, but the form and content of the final plans will have separate requirements.

Accordingly, the MPO has programmed funding in the FFY 2024 Unified Planning Work Program (UPWP) to cover costs associated with updating the MPO's LRTP. Nelson\Nygaard (CONSULTANT), a consulting firm specializing in transportation planning has been selected to lead the planning efforts and produce both the LRTP and TSP, and deliverables under contract with MUTD.

II. DURATION

The duration or term of this agreement shall be no longer than 21 months, beginning on January 1, 2024, and ending on September 30, 2025.

III. PROJECT ADMINISTRATION

The parties agree to jointly carry out long-range transportation and transit planning, including project funding, administration, and collaboration on updating the LRTP and TSP.

1. UNDERTAKINGS BY THE MPO

- a. The MPO, with the City of Missoula acting as the administrative agent, will reimburse MUTD for consulting services associated with the LRTP update work activities considered necessary to carry out metropolitan transportation planning required by 23 U.S.C. 134.
- b. The funds committed by the MPO shall only be expended to cover costs associated with MPO transportation planning and the LRTP update, to generally include multi-modal visioning, public engagement, transportation data collection and analysis, conceptual street and facility designs, traffic modeling, and other tasks as outlined in the Scope of Work (Exhibit A).
- c. Reimbursement for project costs associated with MPO tasks will be made up to \$194,555 as shown in the project budget (Exhibit B).
- d. The MPO will, within 30 days of receiving the invoice from MUTD, send the pledged funding for eligible activities related to the LRTP update to MUTD to reimburse for costs incurred.

2. UNDERTAKINGS BY MUTD

- a. MUTD agrees to manage the contract with the CONSULTANT and their subcontractors, including receiving invoices and making payments up to the total contracted amount of \$399,990.
- b. MUTD will receive invoices from the CONSULTANT monthly.
- c. MUTD will provide itemized invoices to the City for eligible activities as described above in Section 4.b. within 30 days of receiving an invoice from the CONSULTANT.
- d. Expenses related to the TSP update, as described in the Scope of Work (Exhibit A) and project budget (Exhibit B) will be covered exclusively by MUTD, up to an amount of \$205,435.

- e. MUTD will ensure that documentation of costs will be provided by the consultant and included with the invoice submitted to the MPO, along with draft documents and deliverables, prior to payment of pledged funds to MUTD. Documentation of any insufficiencies or ineligible activities that are identified by the MPO will be submitted, in writing, to MUTD within 15 days of receipt of invoice. Resolution of insufficiencies will be the responsibility of MUTD and CONSULTANT and proof thereof will be provided with revised invoices, to the MPO.
- f. All conduct of MUTD, in administering its duties under the MOA, shall be performed without discrimination based upon race, color, religion, creed, political bias, sex, age, marital status, familial status, physical or mental disability, sexual orientation, gender identity or gender expression or national origin.
- g. MUTD will maintain and provide the MPO access to any records, reports, and deliverables, including personnel, property and financial records, adequate to identify and account for all costs pertaining to the project, and such other records as may be deemed necessary by the MPO to assure proper accounting for all project funds.
- h. All reports, information, data, and other materials prepared by the CONSULTANT during the course of this project and associated agreements will be provided to the MPO by MUTD. The MPO will have unrestricted authority to release, publish or otherwise use, in whole or in part, information related thereto. Any re-use without written verification or adaptation by the Consultant or MUTD for the specific purpose intended will be at the MPO's sole risk and without liability or legal exposure to the CONSULTANT or MUTD.

3. UNDERTAKINGS BY BOTH PARTIES

- a. Each of the parties shall provide in-kind contributions such as staff time and other coordination efforts as needed to ensure the success of the PROJECT.
- b. MPO and MUTD staff will participate in monthly project coordination meetings to ensure an effective and collaborative process for updating the LRTP and TSP. In addition, MPO staff will participate fully in the LRTP update tasks identified in the Scope of Work to ensure a successful completion of all MPO-related deliverables.
- c. The parties shall mutually indemnify each other against all liabilities and expenses incurred by them as a result of any failure of a party to perform any covenant required to be performed by them hereunder.
- d. Primary project contacts for the MPO and MUTD are:
Aaron Wilson, Planning Manager
Public Works & Mobility
City of Missoula
435 Ryman St
Missoula, MT 59802

(406) 552-6668
WilsonA@ci.missoula.mt.us

Colin Woodrow, Director of Capital Projects, Planning & Technology
Missoula Urban Transportation District
1221 Shakespeare St.
Missoula, MT 59802
406.544.6688
cwoodrow@mountainline.com

IV. GENERAL PROVISIONS

- A. Modification and Amendment. This Agreement represents the complete agreement of the Parties on the issues covered herewith and may only be modified or amended in writing by the mutual agreement of both Parties.
- B. Termination. This Agreement may be terminated upon the mutual written agreement of both parties.
- C. Governing Law. This Agreement shall be governed by the laws of the State of Montana. Venue for any litigation arising out of this Agreement will be in Missoula County, State of Montana.
- D. Binding Effect. The obligations set forth in this Agreement shall be binding upon and inure to the benefit of the Parties and their respective successors and assigns.
- E. Relationship of the Parties. Nothing contained in this Agreement shall be deemed or construed, either by the parties hereto or by any third party, to create the relationship of principal and agent or create any joint venture or other association between the City and the County.
- F. The authority and format of this Agreement has been reviewed and approved for signature.
- G. This Agreement may be executed in one or more counterparts and each counterpart shall have the same force and effect as an original document, fully executed by the Parties. Any signature page of this Agreement may be detached from any counterpart of this Agreement without impairing the legal effect of any signatures thereon, and may be attached to another counterpart of this Agreement identical in form hereto but having attached to it one or more signatures page(s).

H. Non-Discrimination: The MPO will require that during the performance of any work arising out of this Agreement the City, for itself, assignees, and successors shall comply with all applicable non-discrimination regulations.

In witness whereof, the parties hereto have executed this Agreement as of the date written below.

Signed this _____ day of December 2023

CITY OF MISSOULA FOR THE
METROPOLITAN PLANNING
ORGANIZATION

MISSOULA URBAN
TRANSPORTATION DISTRICT

Andrea Davis, Mayor

Cory Aldridge, MUTD General Manager

Claire Trimble, City Clerk

DRAFT

Ryan Sudbury, City Attorney

Exhibit A

Project Scope



FINAL SCOPE OF WORK

MUTD Transit Strategic Plan & MPO Long-Range Transportation Plan Updates

Task 1 Project Management Plan, Schedule, Launch

1.1 Project Management Plan and Schedule

We will develop a detailed Project Management Plan (PMP) that includes a Gantt-style schedule outlining all work and deliverables. The PMP will identify key task deliverables, deadlines, milestones, presentations, and public engagement touchpoints by phase. The PMP will also outline expectations for public involvement activities, engagements with key stakeholders (public and private sector), and briefings for various committees, including the MUTD Board, the MPO's Transportation Policy Coordinating Committee (TPCC), and the Community Leadership Council (CLC), a joint stakeholder committee for the TSP and LRTP.

1.2 Project Kickoff Meeting

We'll launch the projects through a kickoff meeting with MUTD and MPO staff. We'll use the kickoff to refine the PMP and schedule, to clarify communications protocols, and to discuss details of expected deliverables. The Nelson\Nygaard team will provide MUTD and the MPO with a data request list to support the technical aspects of the scope of work. Our initial virtual kickoff meeting will be followed by a project launch trip, during which we'll conduct field work and meet with applicable committees to introduce the project and receive feedback on our work plan.

1.3 Ongoing Project Management, Meetings, and Coordination

To maintain project momentum and continuity between the TSP and LRTP, we will hold biweekly, web-based conference calls with key staff from MUTD and the MPO. As part of this task, Nelson\Nygaard will provide monthly written progress reports detailing the activities on key tasks and deliverables, as well as project budget status.

Deliverables:

- PMP
- Gantt schedule
- Project kickoff meeting and biweekly meetings
- Monthly invoices and progress reports

Task 2 Public Engagement Plan

2.1 Public Participation Plan

Working from recent and ongoing outreach activities for other projects, our team will integrate stakeholder and public participation throughout the project to ensure our recommendations reflect the shared values, needs, and priorities of the Missoula community. Shortly after the project kickoff meeting, we'll finalize the public participation plan with outreach objectives, key messages and communication strategies, potential stakeholders, and proposed activities.

2.2 Committee Meetings

We will establish a Community Leadership Circle (CLC) that will meet three to four times throughout the project to advise the team, share feedback, and bring information back to their communities. The CLC will be complemented by standing MUTD and MPO committees, including the MUTD Board, MUTD Planning Committee, MPO TPCC, and MPO TTAC. We anticipate meeting four times with the MUTD Board and three times with the other committees. We will also provide materials to support MUTD and MPO staff briefings of committee members at other points in the project.

2.3 Project Communications Materials

We will use a broad range of communications materials to reach people, including project websites, platforms such as Hello Lamp Post, select printed materials, a robust social media presence, and project videos. We will establish the final mix of communications materials through the public participation plan.

2.4 Engagement Activities (In-Person and Virtual)

We propose selecting the specific mix of engagement tools for the project as our work unfolds. We anticipate three primary points of engagement and will use creative, accessible, and simple tools to reach key stakeholders and the public throughout the project. We will work to a not-to-exceed budget for this task and collaborate with MUTD and the MPO to prioritize the engagement activities described in the public participation plan.

2.5 Community Engagement Summary

We will summarize the community feedback received throughout the project in a graphic and highly accessible memo. The memo will include the compilation of feedback received during in-person and online engagement and will identify how community input was used to shape the TSP and LRTP updates.

Deliverables:

- Public participation plan

- Printed and digital communications materials (4 updates)
- In-person and virtual engagement activities (3 engagement windows)
- Community Leadership Circle materials and meetings (up to 4 meetings)
- Presentations to the MUTD Board (4), MUTD Planning Committee (3), MPO TPCC (3), and MPO TTAC (3), including approval of the Public Participation Plan
- Community engagement summary

Task 3 Existing and Future Conditions Report

3.1 Regional Transportation Conditions Report

We will review background data and planning documents to summarize existing transportation conditions and deficiencies for all modes, emerging market trends, and key demographic and economic themes relevant to long-range transportation planning in the study area. This technical report will provide a targeted update of Missoula Connect Appendix B, which we developed to present baseline conditions and future opportunities.

Components of the previous report that will be updated include the following:

- Identification of completed and ongoing plans
- Recently completed or current construction projects in collaboration with the City of Missoula, Missoula County, MDT, and MUTD
- Historic population and employment growth and trends
- Changes in affordability and equity priority indicators
- Critical to this report will be an assessment of progress toward the Missoula Connect performance measures. We will report existing conditions and changes from the previous LRTP (based on 2020 data) including the following metrics:
 - Number and rate of serious and severe injuries and fatalities from collisions
 - Total greenhouse gas emissions from ground transportation
 - Total vehicle miles traveled
 - Percent of people who take transit, walk or roll, bike, and share rides for all types of trips
 - Person hours of delay
 - Link-node ratio
 - Rate of transit on-time performance
 - Freight corridor travel time
 - Percent of households with direct transit connections to job centers
 - Average household housing and transportation costs
 - Percent of lane miles of pavement in good condition
 - Percent of lane miles of pavement in poor condition

- Percent of bridges in good condition
- Percent of transit assets in a state of good repair
- Number of Missoula Connect near-term projects completed

3.2 Transit Conditions Report

Our work in this task will be oriented toward developing a comprehensive understanding of MUTD fixed-route services, which we will present in a technical report. As a starting point in our evaluation, we will analyze a wide range of characteristics at the system level, including the following:

- Historical ridership trends
- Service availability (e.g., days, span, headways)
- Regional connectivity
- Service hours
- Peak vehicles
- Operating costs and anticipated revenues
- Supporting capital facilities
- On-time performance
- Route/service duplication
- Service change and implementation history

Analysis of these performance indicators will be supplemented by the results of the first phase of outreach, which will detail existing and potential customers' perceptions and improvement priorities.

3.3 Future Growth Report

To advance the regional vision of focusing growth inward, the Nelson\Nygaard team will prepare a future growth technical report. This report will leverage progress on the Growth Policy Update and Travel Demand Model update to identify the magnitude and locations of household and population growth in the region in the context of the future transportation system and transit network.

Specific considerations for better integrating multimodal travel and transit into future growth, aligned with affordability, equity, sustainability, and health objectives, include the following:

- Transit-oriented corridors and neighborhood greenways
- Needs and feasibility of transit service for newly developing areas, like the Sxwtpqyen and Grant Creek neighborhoods
- Maximizing the potential of the transportation and transit systems to connect people with jobs, goods, and services in a manner that addresses the housing and affordability crisis

- Ensuring equitable access to the places that make the Missoula region a great place to live while protecting cultural and natural assets
- System resiliency that addresses the impacts of climate change and considers local fire risks and evacuation needs
- Synergies with future roadway network and the sewer and water utility master plan updates

We will work closely with the 2023 Missoula Travel Demand Model Update to align recommendations with forecasted future transportation conditions and to calibrate network updates for roadways, transit, bicycles, and pedestrians. This will include providing guidance on interpreting transit service and network impacts on the transportation system, both in the base and future-year analysis.

3.4 Moving Missoulians Summary

We will summarize key findings from Subtasks 3.1, 3.2, and 3.3 into a brief visual guidebook that establishes the state of the transportation and transit systems in the Missoula area and highlights the economic, demographic, and growth trends that will influence future travel behavior. The technical reports produced will be included as appendices.

Deliverables:

- Regional transportation conditions technical report
- Transit conditions technical report
- Future growth technical report
- Moving Missoulians summary

Task 4 MPO 2050 Transportation System Needs Assessment and Project List Update

4.1 Transportation System Needs Assessment

Integrating key existing conditions findings and the growth forecasts from Task 3, we will prepare a needs assessment report to establish unmet needs from the Missoula Connect prioritized project list. We will review completed projects, identify delayed projects and contributing factors, and collect partner and community input on how priorities and travel behavior have shifted in the region since 2020. Inputs include the MPO's Regional Travel Survey, scheduled to be completed by end of 2023, and MUTD's recent ridership survey. In addition to assessing infrastructure projects, the report will evaluate and provide recommendations for two priority regional topics:

- **Emerging Mobility:** As part of Subtask 4.1, we will revisit the Missoula Connect Emerging Mobility Playbook's goal-oriented strategic action framework and assess progress to date, memorialize lessons learned since 2020, refine actions as needed, and update the timeline of priorities. This effort will leverage synergies with the TSP by aligning emerging mobility

recommendations to the revised MUTD future service goals and objectives developed for Task 5.

- **Passenger Rail:** We will work with the MPO to ensure the LRTP update considers the Big Sky Passenger Rail Authority's efforts to help restore intercity national passenger rail to the region. This will include documenting available qualitative and quantitative data that describes the value of passenger rail relative to the goals of the LRTP update. We will also provide preliminary recommendations for a feasible station location(s) and identify needed transit service enhancements, mobility hub features, and Complete Streets improvements to support passenger access.

4.2 Project List Update and Prioritization

Using outputs from previous tasks, Nelson\Nygaard will update the recommended project list. We will use the Missoula Connect evaluation framework to assess projects based on their potential to deliver on health and safety, equity, sustainability and climate resilience, expanded mobility, and economic vitality goals. This process will include removing redundant projects based on agency input, revising and clarifying project descriptions, and updating cost estimates. In some cases, our analysis may reveal the need to alter the design or geographic extent of projects to better align with future growth scenarios and our work on the TSP. To support this task, we will hold a series of working sessions with MPO staff and partner agencies to confirm decisions at each step.

Deliverables:

- Transportation system needs assessment report
- Updated emerging mobility strategic action framework
- Preliminary passenger rail station site recommendations
- Updated and prioritized project list, informed by partner working sessions

Task 5 MUTD Future Service Goals and Objectives

5.1 Goals and Objectives

Understanding MUTD and the region's mobility vision is a first step in developing goals and objectives, and the previous Strategic Plan and Missoula Connect are the starting points for our work. We will update MUTD's goals based on the results of earlier tasks; in particular, the first phase of outreach is designed to help document agency, stakeholder, and community goals and priorities. We will work with MUTD leadership and key stakeholders to summarize these inputs and finalize the TSP goals and objectives.

5.2 Evaluation Criteria

The next step is to develop evaluation criteria, which we will use to assess strategies and scenarios. The evaluation criteria will reflect the goals and objectives and will include quantitative and qualitative measures that directly address each objective. Examples could include ridership,

operating/capital costs, and equity factors. To the extent possible, we will limit the evaluation criteria to measures that are most important, differentiators that will resonate with stakeholders, and factors that can be easily understood.

5.3 Initial Scenarios

To determine the best way to build from MUTD's current network and successes, the Nelson\Nygaard team will introduce a menu of potential service and capital investments in a planning workshop with MUTD staff. The menu may include, but will not be limited to, the following:

- Potential service investments
- BRT service along Brooks Street or other corridors
- Frequency upgrades to match service with demand and facilitate connections
- Redesigned routes to provide more effective, efficient, and attractive service
- Expanded service spans to maximize access to employment and education
- Service to new areas identified as transit-supportive in the market analysis
- Downtown circulator or trolley service
- Increased on-demand service in areas that do not support fixed-route service
- Potential capital investments
- New and upgraded operating facilities to support system growth
- New transit centers to improve network connectivity
- Infrastructure upgrades on future BRT corridors
- Speed and reliability upgrades to make bus transit more attractive
- Technology improvements to enhance the overall transit rider experience

We will package potential service and capital investments in formats that are easy to understand, using maps and written descriptions that highlight critical elements and community benefits. We will develop the scenarios to represent different combinations of approaches rather than entire packages that must be selected as a whole. The purpose of developing scenarios and reviewing them with the public is to determine which individual projects or combinations of projects in each scenario generate the highest levels of support. We then combine the best elements of each scenario into the preferred alternative.

We will present initial service alternatives to MUTD staff and the MUTD Board before refining them for review by stakeholders and the public. We will also evaluate the individual components of the scenarios on their technical merits, projected costs, and anticipated outcomes.

5.4 Preferred Alternative

The Nelson\Nygaard team will develop a preferred alternative based on public support, how well an investment meets regional goals and objectives, and the evaluation criteria developed in

Subtask 5.2. The preferred alternative will form the basis of the final TSP. The strategies will clearly show how transit can support regional growth to 2050 and impact land use, economic development, and the environment. The TSP recommendations will complement and support the multimodal investments identified in the LRTP.

Deliverables:

- Service goals and objectives
- Scenario evaluation criteria
- Initial scenarios (up to three) and materials to support public engagement
- Preferred alternative with recommended timelines, projected costs, and anticipated outcomes

Task 6 MUTD and MPO Financial Plans

6.1 LRTP Financial Plan

The LRTP financial plan will be financially constrained based on projected revenues and will identify sources beyond federal funding that may be available to support project implementation. We will build on our previous collaboration with the MPO and partners to identify resources and analyze the gap between available funding and LRTP needs. The updated list of projected revenues will be classified by source type (federal, state, local, private), mode, and applicable eligibility requirements.

As the future needs assessment is refined, we will develop cost estimates (engineering and construction costs in 2024 and year of expenditure dollars) for all projects under consideration. These project costs will be compared to the available and projected revenues to inform prioritization.

6.2 TSP Financial Plan

We will base the TSP financial analysis on the anticipated capital and operating costs for each potential improvement strategy and will incorporate assumptions for inflation and potential matching funds. We will begin by using MUTD's financial forecasts that detail anticipated revenue and capital expenditures. We will create a financial model to help develop a fiscally constrained and unconstrained vision for the future.

In five-year increments (up to 15 years out), we will develop a fiscally constrained outlook and an implementation plan for the TSP. We will base the phasing plan on factors such as ease of implementation, cost, funding probability, ridership potential, transportation equity, community benefits, capital requirements, and environmental impacts. We will also develop a simplified graphic version of the implementation plan that is easy for the general public to understand.

The TSP Financial Plan will include planning-level costs for each capital recommendation, such as zero-emission vehicles or a new bus operating facility. We will document both the initial capital

costs as well as ongoing operations and maintenance costs. Outputs from this effort will be used to update the capital improvement plan and long-term pro forma.

Deliverables:

MPO:

- Preliminary financial resources summary
- Financial plan and fiscally constrained project list

MUTD:

- 5-Year Capital Improvement Plan, including a phased project list with cost estimates, funding sources, and timelines
- Long-term pro forma for fleet, facilities, reserve, and service alternatives
- Updated financial model spreadsheet

Task 7 MPO Air Quality Conformity Modeling

7.1 Air Quality Conformity Modeling Coordination

The Nelson\Nygaard team will coordinate with the Travel Demand Model Update consulting team to ensure the LRTP update includes all necessary outputs from the air quality analysis. The analysis will be conducted by others and will use the travel demand model to meet federal requirements. We will confirm that the LRTP aligns with transportation control measures for the State Implementation Plan.

Deliverable:

- Air quality analysis integrated into final LRTP draft

Task 8 Final Reports and Presentations

8.1 Draft LRTP

We will gather all information developed during previous tasks, including technical analyses and public input, to create a draft LRTP for review by the public, TPCC, City Council, and the Board of County Commissioners. We will format the draft plan as an update to Missoula Connect, including a revised, fiscally constrained project list in accordance with federal requirements through the year 2050. Based on direction from the MPO, we will update the draft as needed prior to its release for public hearings and presentation to TPCC for approval.

8.2 Draft TSP

Our team will gather all information developed during previous tasks, including technical analyses and public input, to create a draft TSP for review by the public, MUTD's Planning Committee, and the MUTD Board. We will format the draft plan in a format similar to the 2018 Strategic Plan and

will include the service goals and objectives, the preferred alternative and detailed recommendations, and the financial and capital improvement plans. Based on direction from MUTD, we will update the draft as needed prior to its release for public hearings and presentation to the MUTD Board for approval.

8.3 Final TSP and LRTP

Upon approval of the draft plans by the MUTD Board and TPCC, we will prepare final plan documents that incorporate all revisions and comments from the draft plans. Transmittal of the final TSP and LRTP will include delivery of all project components (e.g., shapefiles, unique imagery, data, design files) in an organized upload for future MUTD and MPO use.

8.4 Plan Presentations

The Nelson\Nygaard team will assist MUTD and the MPO with presentations of the draft plans at public hearings. We anticipate supporting briefings for the MUTD Board, TPCC, City Council, and the Board of County Commissioners. We will also provide final presentations that MUTD and MPO staff can use for additional briefings after the plans are adopted.

Deliverables:

- Draft and final LRTP
- Draft and final TSP
- Original and source materials, including design and layout materials, InDesign packages, graphics, shapefiles, and associated data products
- Final LRTP and TSP presentations (4)

Exhibit B

Budget

LRTP and TSP Budget Summary

		MUTD NN Labor		MPO NN Labor		Total MUTD	Total MPO	Total MUTD	Total MPO	Total	MUTD Share	MPO Share	
		Hours	Cost	Hours	Cost	Subconsultants	Subconsultants	Direct Expenses	Direct Expenses	Costs	Costs	Costs	Costs
Task	Description					Labor Costs	Labor Costs						
1.0	Project Management Plan, Schedule, Launch												
1.1	Project Management Plan and Schedule	6	1,230	6	1,030	-	-			1,230	1,030	2,260	54.4%
1.2	Project Kickoff Meeting	7	1,795	7	1,395	440	440			2,235	1,835	4,070	54.9%
1.3	Ongoing Project Management, Meetings, and Coordination	40	9,910	40	7,510	2,640	2,640			12,550	10,150	22,700	55.3%
	Task Total	53	12,935	53	9,935	3,080	3,080	6,900	6,550	22,915	19,565	42,480	53.9%
2.0	Public Engagement Plan												
2.1	Public Participation Plan	2	590	2	390	1,440	1,440			2,030	1,830	3,860	52.6%
2.2	Committee Meetings	23	5,840	23	4,440	4,850	4,850			10,690	9,290	19,980	53.5%
2.3	Project Communications Materials	18	2,700	18	2,700	6,460	6,460			9,160	9,160	18,320	50.0%
2.4	Engagement Activities (In-Person and Virtual)	30	5,100	34	5,480	15,200	15,200			20,300	20,680	40,980	49.5%
2.5	Community Engagement Summary	3	440	3	440	2,380	2,380			2,820	2,820	5,640	50.0%
	Task Total	76	14,670	80	13,450	30,330	30,330	1,000	1,000	46,000	44,780	90,780	50.7%
3.0	Existing and Future Conditions Report												
3.1	Regional Transportation Conditions Report	-	-	104	15,700	-	-			-	15,700	15,700	0.0%
3.2	Transit Conditions Report	104	16,900	-	-	-	-			16,900	-	16,900	100.0%
3.3	Future Growth Report	10	2,080	56	9,870	-	-			2,080	9,870	11,950	17.4%
3.4	Moving Missoulians Summary	45	7,425	47	7,415	440	440			7,865	7,855	15,720	50.0%
	Task Total	159	26,405	207	32,985	440	440	-	-	26,845	33,425	60,270	44.5%
4.0	MPO 2050 Transportation System Needs Assessment and Project List Update												
4.1	Transportation System Needs Assessment	-	-	122	19,520	-	820			-	20,340	20,340	0.0%
4.2	Project List Update and Prioritization	-	-	130	20,440	-	5,940			-	26,380	26,380	0.0%
	Task Total	-	-	252	39,960	-	6,760	-	-	-	46,720	46,720	0.0%
5.0	MUTD Future Service Goals and Objectives												
5.1	Goals and Objectives	42	7,650	-	-	-	-			7,650	-	7,650	100.0%
5.2	Evaluation Criteria	42	7,380	-	-	-	-			7,380	-	7,380	100.0%
5.3	Initial Scenarios	132	21,880	-	-	-	-			21,880	-	21,880	100.0%
5.4	Preferred Alternative	76	13,270	-	-	-	-			13,270	-	13,270	100.0%
	Task Total	292	50,180	-	-	-	-	-	-	50,180	-	50,180	100.0%
6.0	Financial Plans (MPO and MUTD)												
6.1	LRTP Financial Plan	-	-	68	10,970	-	820			-	11,790	11,790	0.0%
6.2	TSP Financial Plan	96	18,720	-	-	2,850	-			21,570	-	21,570	100.0%
	Task Total	96	18,720	68	10,970	2,850	820	-	-	21,570	11,790	33,360	64.7%
7.0	MPO Air Quality Conformity Modeling												
7.1	Air Quality Conformity Modeling Coordination	-	-	20	3,950	-	-			-	3,950	3,950	0.0%
	Task Total	-	-	20	3,950	-	-	-	-	-	3,950	3,950	0.0%
8.0	Final Report and Presentations												
8.1	Draft LRTP	-	-	126	20,410	-	1,760			-	22,170	22,170	0.0%
8.2	Draft TSP	126	22,210	-	-	1,760	-			23,970	-	23,970	100.0%
8.3	Final LRTP and TSP	52	9,190	52	8,390	-	-			9,190	8,390	17,580	52.3%
8.4	Plan Presentations	21	4,765	21	3,765	-	-			4,765	3,765	8,530	55.9%
	Task Total	199	36,165	199	32,565	1,760	1,760	-	-	37,925	34,325	72,250	52.5%
	TOTAL HOURS	875		879									
	TOTAL LABOR COST		159,075		143,815	38,460	43,190	7,900	7,550	197,535	187,005	384,540	51.4%
	TOTAL COSTS					38,460	43,190			205,435	194,555	399,990	51.4%

