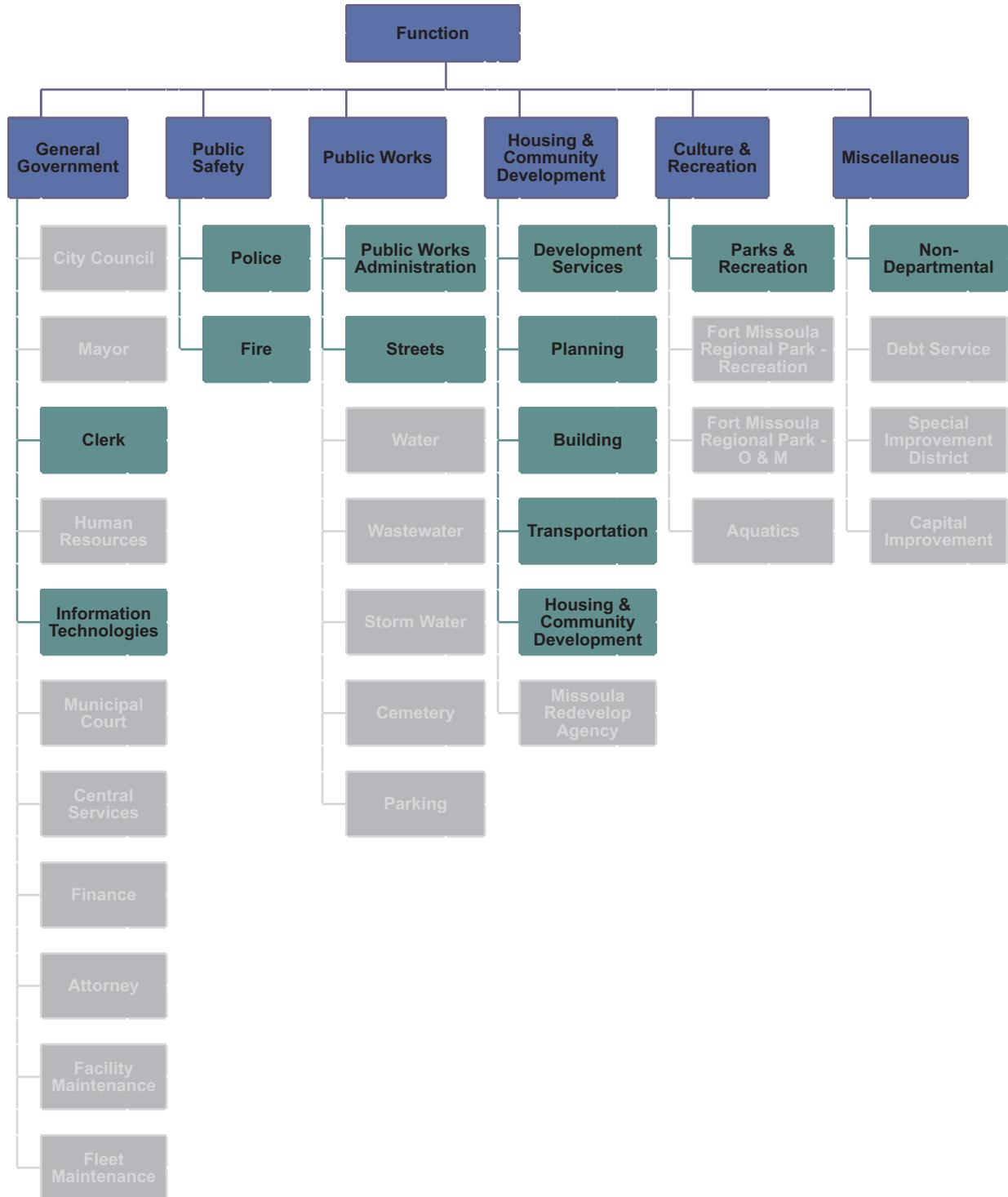
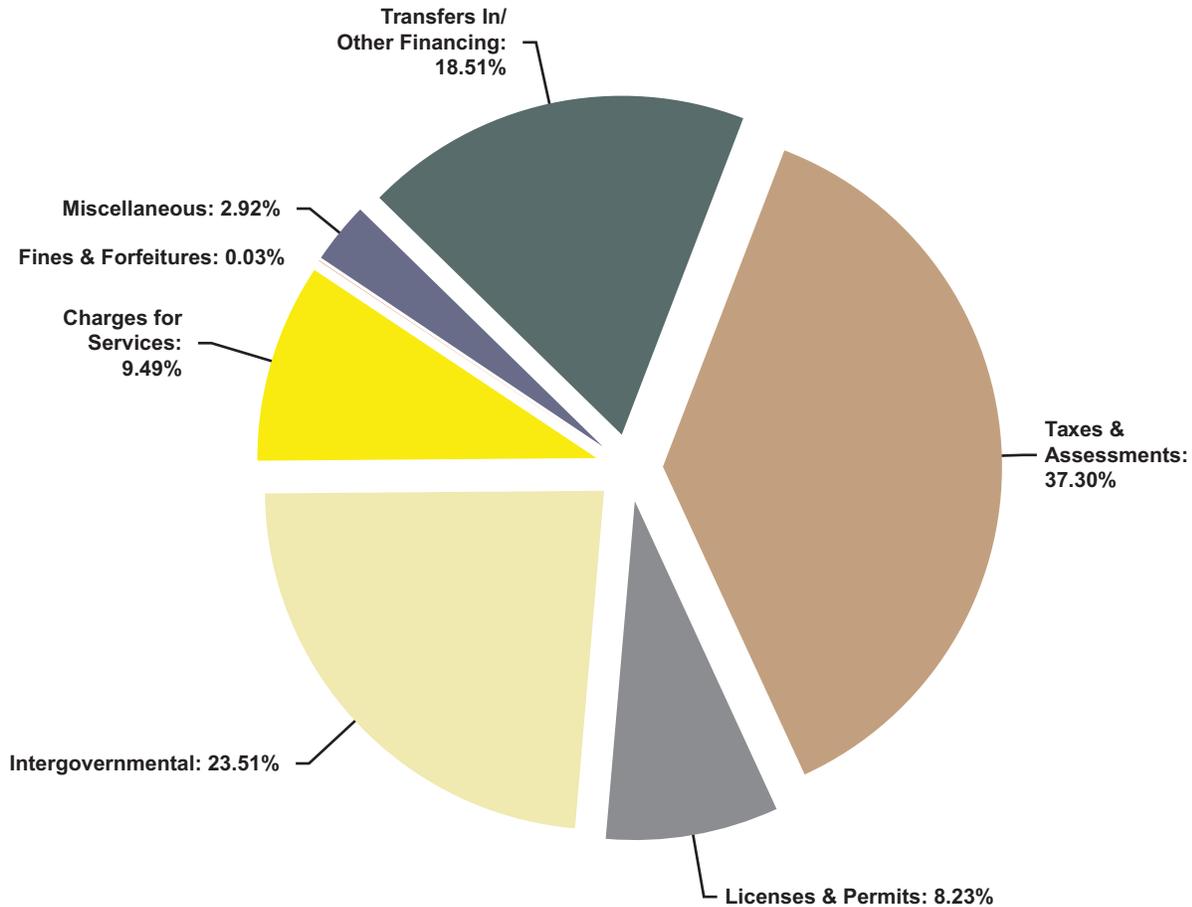


## SPECIAL REVENUE FUNDS

Special Revenue funds are used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Following is a diagram that identifies the specific departments that are contained within the Special Revenue funds. Departments highlighted in green are included in this section.

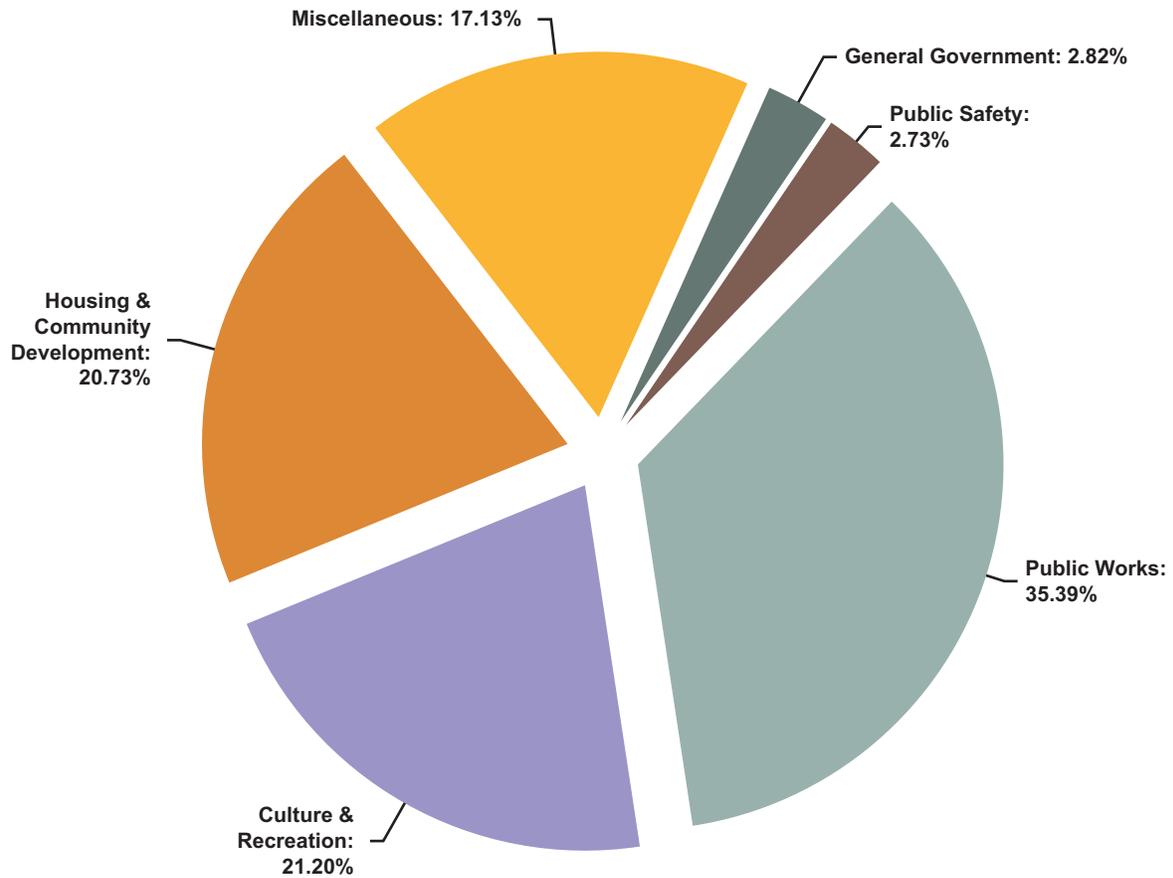


### FY 2019 Budgeted Special Revenue Funds by Category



	Actual FY 2017	Actual FY 2018	Adopted FY 2019	Budget Increase (Decr)
Taxes & Assessments	\$ 7,946,063	\$ 9,174,672	\$ 11,146,813	\$ 1,972,141
Licenses & Permits	2,883,016	2,888,630	2,460,450	(428,180)
Intergovernmental	4,242,237	4,712,989	7,025,069	2,312,080
Charges for Services	1,951,475	1,692,219	2,835,954	1,143,735
Fines & Forfeitures	15,843	11,958	10,000	(1,958)
Miscellaneous	70,640	201,924	873,666	671,742
Transfers In/Other Financing	247,208	940,611	5,531,301	4,590,690
<b>Total Sources</b>	<b>\$ 17,356,482</b>	<b>\$ 19,623,003</b>	<b>\$ 29,883,253</b>	<b>\$ 10,260,250</b>

### FY 2019 Budgeted Special Revenue Expenses by Function



	Actual FY 2017	Actual FY 2018	Adopted FY 2019	Budget Increase (Decr)
General Government	\$ 1,683,473	\$ 1,644,607	\$ 806,774	\$ (837,833)
Public Safety	1,993,599	2,186,971	781,011	(1,405,960)
Public Works	1,123,546	1,195,968	10,126,065	8,930,097
Culture & Recreation	687,824	791,432	6,068,149	5,276,717
Housing & Community Development	772,722	871,085	5,933,158	5,062,073
Miscellaneous	11,012,613	11,481,431	4,901,596	(6,579,835)
<b>Total Uses</b>	<b>\$ 17,273,777</b>	<b>\$ 18,171,494</b>	<b>\$ 28,616,753</b>	<b>\$ 10,445,259</b>

## Program Description

As part of the inter-local for the new Public Safety Software a special fund was to be created and maintained by the City of Missoula. The Missoula County 911 center, Missoula County Sheriff Office, City of Missoula Police Department, City and Missoula Rural Fire Districts combined, are each required to contribute \$6,000 per year in this fund for a total of \$24,000 per year.

## Activities & Objectives

This fund will be used to replace hardware as needed. Expensing funds in 2019 to replace all the server hardware for the Public Safety project.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	85,486	85,486	
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 85,486</b>	<b>\$ 85,486</b>	

\* Un-audited numbers

## Program Description

The purpose and intent of the development impact fees are to establish uniform imposition, calculation, expenditure and administration of development impact fees imposed on new development. To assure that new development contributes its fair and proportionate share towards the cost of public facilities reasonably necessitated by such new development. To ensure that new development benefits from the provision of the public facilities. To ensure that impact fees are collected and expended only on public facilities the demand for which is generated by the new development. To ensure that impact fees assessed are proportionate in the amount to the degree of impact of new development has on public facilities.

The City of Missoula enacted general impact fees for the first time with the adoption of Ordinance # 3250 on May 10, 2004. This Ordinance went into effect on October 1, 2004.

## Activities & Objectives

The City of Missoula chose not to implement development impact fees at the maximum level identified in the impact fee study adopted in 2004, conducted by Tischler and Associates. Tischler Bise has been contracted to review the current fee structure and will propose recommendations for updating the fees in mid FY 2019. Proposed recommendations to the Impact Fee structure are anticipated to be completed within FY 2019 and adoption and implementation of the proposed changes by the end FY 2019.

The use of Impact Fees on projects are approved by the Impact Fee Advisory Committee (IFAC). IFAC meets quarterly to review the status of approved projects, review and vote on proposals, make recommendations on use of the Impact Fee fund.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	10,629	—	42,357	—	—	—
Miscellaneous	1,692,800	—	1,010,184	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	968,384	3,205,295	483,115	1,800,000	(1,405,295)	-44%
<b>Total</b>	<b>\$ 2,671,813</b>	<b>\$ 3,205,295</b>	<b>\$ 1,535,656</b>	<b>\$ 1,800,000</b>	<b>\$ (1,405,295)</b>	<b>-44%</b>

\* Un-audited numbers

### Program Description

This fund is to contract for the construction of the intersection improvements (roundabout) at George Elmer Drive and Cattle Drive. The area developers (44 Ranch and Flynn Ranch) were unable to come to agreement between themselves in order to fulfill both of their respective subdivision conditions.

### Activities & Objectives

A funding agreement for design and construction is planned to be executed with the 44 Ranch developer prior to the beginning of FY14. The construction will most likely be completed in phases with phase 1 constructing the center or splitter islands for the pedestrian crossing of George Elmer Drive in construction season 2015 and the phase 2 or remainder of the roundabout with appurtenances construction being planned for construction by 2016. Phase 1 construction is estimated at \$15,000 and phase 2 estimated at \$50,000.

### FINANCIAL SUMMARY

Budget by Object of	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	15,000	—	15,000	—	0%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>0%</b>

\* Un-audited numbers

## Program Description

The goals of the public art fund are to develop a formal structure through which the creation, development and maintenance of public art may be realized. To further public accessibility to the arts through educational programs, dissemination of information, development of public art projects, development of public art funding sources and by serving an advisory/advocacy role with public art sponsors and media.

## Activities & Objectives

On July 1, 2003 the Public Art Ordinance #3221 went into effect. This Ordinance established a mechanism to fund and maintain public art within the City of Missoula. The Mayor has established a Public Art Committee that provides advice and recommendations on public art to the City Council. The Missoula Cultural Council has been tasked with providing administrative oversight of the Public Art Committee. The ordinance established a Percent for Art Program based off of capital expenditures expended by the city. The Percent for Art Program focuses on both the outside and the inside of new and remodeled City owned public spaces. The art may serve a function, express a theme, or commemorate an important person. It may underscore or provide a counterpoint to the architecture and surrounding site. It may serve as a landmark that adds definition to the City of Missoula.

The Public Art Fund receives one and one half percent (1.5%) of eligible construction costs of City capital improvement projects, paid wholly or in part by the City of Missoula to construct or remodel any public or city building, structure, park or any portion thereof, to be allocated for public art. No less than eighty percent (80%) of one percent (1%) of this allocation will be used for on-site artwork; up to twenty percent (20%) of this one percent (1%) may be used for program administration necessary to carry out the provisions of this chapter. A half percent (0.5%) of this allocation will be deposited in a public art trust fund used to provide maintenance for existing artworks. If the public art trust fund exceeds \$200,000, the Public Art Committee has the discretion to put the half percent (0.5%) toward artwork. When the eligible construction costs of a City capital improvement project are less than \$100,000, the Public Art Committee has discretion to determine that a particular piece of on-site art is not required and may designate one hundred percent (100%) of the one and one half percent (1.5%) allocation for art to be deposited in a public art trust fund for maintenance of artworks and/or to fund additional projects

The following are considered exemptions from the Percent for Art Program:

- Projects for water, storm water or wastewater facility, except for office buildings;
- Street construction and repair, inclusive of the public right of way improvements, such as curb, sidewalk and traffic control facilities and landscaping; and maintenance projects.

These exemptions do not preclude the department from proposing and including funding for art in any of their projects. City departments are encouraged to include art to some degree in any of these exempted categories.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 362	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	15,943	4,530	42,888	26,945	169 %
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	5,000	—	—	51,405	51,405	—
<b>Total</b>	<b>\$ 5,362</b>	<b>\$ 15,943</b>	<b>\$ 4,530</b>	<b>\$ 94,293</b>	<b>\$ 78,350</b>	<b>491 %</b>

\* Un-audited numbers

## Program Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

## Activities & Objectives

The levy in FY 2019 is 46.70 mills which is an increase of 11.46% when compared with the FY 2018 levy of 41.90 mills.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services		\$ —	\$ —	\$ —	\$ —	—
Supplies		—	—	—	—	—
Purchased Services		—	—	—	—	—
Miscellaneous	4,774,150	5,101,004	5,101,004	4,693,217	(407,787)	-8%
Debt Service		—	—	—	—	—
Capital Outlay		—	—	—	—	—
<b>Total</b>	<b>\$ 4,774,150</b>	<b>\$ 5,101,004</b>	<b>\$ 5,101,004</b>	<b>\$ 4,693,217</b>	<b>\$ (407,787)</b>	<b>-8%</b>

\* Un-audited numbers

## Program Description

The City adopted a 15 year non-exclusive franchise ordinance, Ordinance #3237, beginning on December 1, 2003 with Bresnan Communications covering the cable system in the Missoula Valley. Bresnan Communications sold to Cable Vision and Cable Vision was sold to Charter in the spring of 2013. The City will receive 5% of the gross revenues of Charter Communications plus twenty nine cents per month per customer for capital equipment replacement.

## Activities & Objectives

\$ 721,288 of franchise fees from Charter are projected and budgeted. The decrease in Charter's remittances in the past was related primarily to market decreases. The FY 2019 budget assumes little to no growth. City is in the process of negotiating the Franchise Fee agreement with Charter Communications. The negotiations are anticipated to be completed and presented to City Council for implemented in FY 2019.

Pursuant to an approved contract with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$440,000 in FY2019

		FY 2019	FY 2018
350 Account	Cable TV Negotiator/SIRE Maintenance	\$20,288	\$20,288
370 Account	Travel to training workshops	1,000	1,000
380 Account	Training on new regulations	1,000	1,000
700 Account	MCAT Operations Contribution	440,000	440,000
820 Account	Transfer to General Fund	221,433	221,433
940 Account	Capital-Replacement & Second Channel	37,567	37,567
	<b>Total</b>	<b>\$721,288</b>	<b>\$721,288</b>

Monitor and take appropriate actions to implement any legislative changes to cable television regulations

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Increase Change
Personal Services	\$ 12,900	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	22,288	22,451	22,288	—	0%
Miscellaneous	742,722	661,433	657,655	661,433	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	18,671	37,567	40,654	37,567	—	0%
<b>Total</b>	<b>\$ 774,293</b>	<b>\$ 721,288</b>	<b>\$ 720,760</b>	<b>\$ 721,288</b>	<b>\$ —</b>	<b>0%</b>

\* Un-audited numbers

## Program Description

Pursuant to Section 44-12-213 Montana Codes Annotated the City is entitled to receive property, money from sales of seized property, cash payments resulting from Justice of the Peace verdicts, and seized cash from drug related crimes provided that it has a Drug Forfeiture Fund. Money received in this fund has to be spent on drug related expenditures.

## Activities & Objectives

To support enforcement of drug laws within the Missoula community as well as providing drug-related training to department personnel.

Possible Equipment and Capital purchase could include: K9 supplies and expenses related to K9 and drug enforcement programs.

Supplies	\$7,800
Purchased Services	4,000
Miscellaneous	1,000
Capital Outlay	3,000
<b>Total</b>	<b>\$15,800</b>

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	—
Supplies	10,669	6,500	2,385	7,800	1,300	20%
Purchased Services	6,866	5,300	8,837	4,000	(1,300)	-25%
Miscellaneous	—	1,000	—	1,000	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	5,000	—	3,000	(2,000)	-40%
<b>Total</b>	<b>\$ 17,535</b>	<b>\$ 17,800</b>	<b>\$ 11,222</b>	<b>\$ 15,800</b>	<b>\$ (2,000)</b>	<b>-11%</b>

\* Un-audited numbers

### Program Description

This fund is to aid qualified landlords for rehabilitation work, in an effort to improve the rental housing stock in Missoula. In addition, this fund will be used to assist low to moderate income individuals.

### Activities & Objectives

The program income appropriations will be used to provide assistance to low and moderate income persons under the State of Montana CDBG Program Income Guidelines.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies						—
Purchased Services						—
Miscellaneous	34			25,000	25,000	
Debt Service						—
Capital Outlay						—
<b>Total</b>	<b>\$ 34</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	

\* Un-audited numbers

### Program Description

The City, through the Uniform Building Code (UBC) has the authority to levy a special assessment on property where a building on the property has been declared a danger in need of abatement. The UBC requires that a separate fund be established to account for the costs of steps taken to abate a danger or demolish a building. The City Council may then levy a special assessment upon this property to recover its costs. This fund receives advances from the general fund to do the demolition, collects the lien assessment, and returns the money back to the general fund after collection of the assessment.

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### Activities & Objectives

\$15,000 is appropriated in possible abatements. Advances come from the general fund and after collection of assessments, the money will be returned to the general fund.

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### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	
Supplies	—	—	—	—	—	
Purchased Services	—	—	—	—	—	
Miscellaneous	—	15,000	—	15,000	—	0%
Debt Service	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
<b>Total</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>\$ 15,000</b>	<b>\$ —</b>	<b>0%</b>

\* Un-audited numbers

## Program Description

The purpose of this fund is to pay 90% of the utility bills for the City's street lighting districts. The City assesses itself for 10% of this utility cost to handle the additional lighting needed at intersections.

## Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of operating the lights in the districts. Included in the bill, is the electricity to operate the lights, annual maintenance for the light pole and ballast and rental of the lighting apparatus. A 2.5% increase is included in the budget in response to a Northwestern Energy statement indicating a proposed 2.5% rate increase to be reviewed by the Public Service Commission.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	324,161	365,014	352,243	359,171	(5,843)	-2%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 324,161</b>	<b>\$ 365,014</b>	<b>\$ 352,243</b>	<b>\$ 359,171</b>	<b>\$ (5,843)</b>	<b>-2%</b>

\* Un-audited numbers

### Program Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Street Maintenance District #1. These services include weekly flushing/sweeping of the right-of-way by the Street Department. The City has contracted with the Business Improvement District to maintain the garbage and recycle containers within the district and to dispose of any rubbish within the right-of-way of the district

### Activities & Objectives

The costs associated with the flushing/sweeping are expended in the General Fund, Street Maintenance Department. Annually, the actual costs for weekly flushing/sweeping are calculated and are transferred to the General Fund to offset the costs. The Business Improvement District is charged with maintaining the cleanliness of the Street Maintenance district by picking up the rubbish discarded in the right-of-way and emptying the eighty-six recycling and garbage cans located throughout the district. This is an increase of sixty-two recycling and garbage cans from the original contract signed in FY 2009.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	20,745	61,854	58,378	61,854	—	0%
Miscellaneous	86,046	41,000	43,511	43,500	2,500	6%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 106,791</b>	<b>\$ 102,854</b>	<b>\$ 101,889</b>	<b>\$ 105,354</b>	<b>\$ 2,500</b>	<b>2%</b>

\* Un-audited numbers

## Program Description/Work Plan

This program encompasses a City-wide road district entitled "CITY OF MISSOULA ROAD DISTRICT NUMBER 1" designed to maintain the current level of service as provided to all city residents. The assessment is used for the purpose of funding the purchase of materials necessary for ongoing maintenance, repair, improvement, construction, and reconstruction of city streets, alleys, parking lots, storm water facilities, and other public facilities located in the public right-of-way and/or within public easements.

The Public Works Administration Department oversees the divisions that promote, manage, and maintain the City's public infrastructure, including the street system, street signs and lights, traffic signals, wastewater treatment plant and sewer system, storm water system, and water system--all of which are essential for a thriving local economy and a high quality of life for Missoula's citizens.

The Street Maintenance Division maintains the public streets, alleys, and rights-of-way for use by the traveling public. To accomplish this task, the Division cleans and sweeps the streets; picks up and removes leaves; patches and completes major street maintenance projects; performs snow and ice control; cleans storm water sumps as needed; grades alleyways; performs street reconstruction services; maintains state-owned roadways within the City; major street construction projects; and other projects for other departments and the community in general.

In FY18, the Traffic Services/Sign Shop as well as the Traffic Signal and Communication Shop were moved so that they are now part of the Street Maintenance Division. The Sign Shop installs and maintains street signs, lane striping, curb painting, and other roadway markings. The Traffic Signal and Communication Shop installs and repairs not only traffic signals and City-owned street lights but also safety lighting and communications systems and equipment in all City-owned vehicles, from snow plows to police cruisers.

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## City Strategic Plan & Department's Implementation Strategy

### Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - The Street Maintenance Division will coordinate with the Water, Wastewater, and Storm Water utilities to ensure that utility and street projects are scheduled so as to avoid unnecessary duplication of effort and resources as much as feasible.
  - The Street Maintenance Division will negotiate City's contract with the Montana Department of Transportation for providing services on MDT routes for which MDT pays the materials and equipment costs, and the City pays for the labor.
  - The Street Maintenance Division will continue to monitor snow plowing operations to ensure high levels of service on residential streets.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
  - The Public Works Department will use the new state gas tax money, known as the Bridge and Road Safety and Accountability Act (BaRSAA), to fund new roadway construction, maintenance, and related projects that otherwise would be delayed.

### Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - The Street Maintenance Division will continue to use an asphalt recycler to reduce waste in the landfill and improve service to the community by having hot asphalt available for patching in the winter.
  - The Street Maintenance Division will continue street sweeping activities to help reduce the amount of dirt and debris entering the storm water collection systems and to reduce airborne particulate.

**Goal: Quality of Life for All People in All Places**

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula’s citizens.
  - The Street Maintenance Division’s Sign Shop stripes bike lanes to improve connectivity between trails and parks and to promote safer bicycle travel around the city.

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 170,979	\$ 217,286	\$ 217,286	\$ 3,487,599	\$ 3,270,313	1,505%
Supplies	191,382	191,361	196,347	808,133	\$ 616,772	322%
Purchased Services	13,326	133,800	25,630	218,170	\$ 84,370	63%
Miscellaneous	330,311	481,207	379,344	287,964	\$ (193,243)	-40%
Debt Service	500,160	651,410	597,705	629,060	\$ (22,350)	-3%
Capital Outlay	485,908	455,802	560,561	408,500	\$ (47,302)	-10%
<b>Total</b>	<b>\$ 1,692,066</b>	<b>\$ 2,130,866</b>	<b>\$ 1,976,873</b>	<b>\$ 5,839,426</b>	<b>\$ 3,708,560</b>	<b>174%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
TRAFFIC SERVICES COORDINATOR	1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
SEASONAL LABORER	1.42	1.53	1.53	1.53
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
DEPUTY PUBLIC WORKS DIRECTOR-STREETS	—	—	—	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES MANAGER	0.50	0.50	0.50	1.00
STREETS SUPERINTENT	1.00	1.00	1.00	2.00
FINISH BLADE OPERATOR	1.00	1.00	1.00	1.00
SECOND BLADE OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	7.00	7.00	7.00	12.00
SEASONAL OPERATOR	2.50	3.50	2.50	—
OPERATOR	9.00	9.00	9.00	9.00
TANDEM TRUCK OPERATOR	4.00	4.00	4.00	4.00
SPECIAL SERVICES ADMINISTRATOR	0.46	0.11	0.46	0.46
<b>Total</b>	<b>35.88</b>	<b>36.64</b>	<b>35.99</b>	<b>40.99</b>

## 2018 Budget Highlights

The Streets Maintenance Division was approved to have one part-time laborer/operator moved to full-time to assist in pothole patching, crack sealing, snow removal, and sanding/ice control.

The Streets Maintenance Division utilized BaRSAA funds to complete a mill and overlay project on Ft. Missoula Road. This project also included roadway striping and replacing old signs.

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## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Percentage of planned City blocks chip and sealed	100%	100%	100%	100%
Percentage of planned City blocks overlayed with asphalt	100%	100%	100%	100%
City streets crack sealed based on 2000 hours	220	120	280	300
Clean storm water sumps	155	255	556	500
Install new sumps	5	22	21	21
Re-dig existing sumps	13	20	12	12
Sweep all commercial areas and state routes once a month percentage	100%	100%	100%	100%
Sweep all downtown businesses once a week percentage	100%	100%	100%	100%
Sweep Republic landfill once a week in exchange for sweeping disposal percentage	100%	100%	100%	100%
Operate Dura Patch Truck 400 hours a year percentage	68%	86%	90%	100%

## Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Miles of streets/alleys in the City limits	380	383	383	385
Hours of traffic signal maintenance annually	2,440	2,440	2,230	2,230
Hours of street/traffic sign maintenance annually	2,000	2,000	2,000	2,000
Hours of street painting and striping annually	2,600	2,600	2,600	2,600
Hours to install fleet radios/electronics annually	1,020	1,020	1,000	1,000
Hours to repair/maintain fleet radios/electronics annually	1,680	1,680	2,122	2,122
Hours worked patching potholes	3,590	3,353	2,776.5	3,000
Labor cost patching potholes	183,450	134,109	113,213	130,000
Equipment cost patching potholes	133,053	155,098	117,426	120,000
Total cost patching potholes	316,503	389,207	230,639	250,000
Hours worked on Alley Maintenance	790	463	406	450
Labor cost on Alley Maintenance	41,439	20,807	16,915	17,000
Equipment cost on alley maintenance	71,594	44,065	41,099	42,500
Total cost on alley maintenance	113,033	64,872	58,014	59,500
Hours worked street cleaning	6,055	4,760	3,958.5	4,500
Labor cost for street cleaning	316,090	188,613	162,799	183,000
Equipment cost for street cleaning	589,316	636,944	486,942	600,000
Total cost for street cleaning	905,406	825,557	649,741	783,000
Loads of sweeping debris hauled to Republic	1,314	1,561	1,049	1,400
Hours worked on leaf removal	2,715	2,704	2,872	2,700
Labor cost on leaf removal	138,387	140,363	118,149	150,000
Equipment cost on leaf removal	190,342	231,080	249,463	230,000
Total cost on leaf removal	328,729	371,443	367,612	380,000
Total leaf loads hauled to Garden City Compost	995	931	1,034	1,000
Loads of sand used	562	572	825	500
Tons of sand collected	2,655	4,374	5,723	4,000
Gallons of deicer used	389,852	397,541	431,883	300,000
PM10 Levels	17	14	22.1	21

### Program Description

This fund was created to track expenses related to Development Services aspects of the special Road District assessments.

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### Activities & Objectives

Administrative functions: \$154,449

This activity includes allotment for the maintenance of traffic circles and repayment for expenses related to the South Ave Right of Way lawsuit and acquisition.

ADA Sidewalk Ramp Assistance: \$60,000

This activity provides specific assistance to residential owner occupied property that covers a portion of the costs of installing American with Disabilities Act (ADA) compliant curb ramps.

Annual Sidewalk Installation Replacement Program: \$390,000

This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula, and installs new curbs and sidewalks where there are none. The replacement program is based on the Master Sidewalk Replacement program with the goal to install/replace all sidewalks within the City of Missoula in the next 25 years.

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### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	\$ —	—
Purchased Services	—	—	—	97,500	\$ 97,500	
Miscellaneous	—	—	—	91,949	\$ 91,949	
Debt Service	—	—	—	—	\$ —	—
Capital Outlay	—	—	—	430,000	\$ 430,000	
<b>Total</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ —</b>	<b>\$ 619,449</b>	<b>\$ 619,449</b>	

\* Un-audited numbers

## Program Description/Work Plan

This program encompasses a city-wide park district entitled "CITY OF MISSOULA PARK DISTRICT NUMBER 1" designed to maintain the base level of service (FY09) provided to all city residents. An annual assessment will be established for the purpose of funding and/or financing costs associated with providing services including but not limited to: Maintenance, repair, replacement, upkeep, installation, improvement, operational enhancement, construction, reconstruction, acquisition of land; Implementation of measures required to maintain public health safety or meet legal or regulatory requirements; Purchasing, replacing and/or maintaining equipment, tools or vehicles used to carry out the functions described herein; Any other functions, labor, supplies and/or materials necessary for management and maintenance of City-owned facilities.

Park lands and equipment under the responsibility and care of the City of Missoula Parks and Recreation Department including but not limited to: Public Parks and Park areas (as described in the master Parks and Recreation plan for the greater Missoula area, Recreation facilities, trails, open space (as defined by the City of Missoula Urban Area Open Space Plan), urban forest, medians, boulevards, pathways, sidewalks, public easements and other facilities located in the City and/or owned by the City; and providing for other matters properly relating thereto.

Missoula Parks and Recreation is inclusive, serving all, with lands to steward and protect as well as lands and facilities open for use. We build and grow loyal constituents through appropriate communication, quality services, and demonstrated belief in the power of community. We promote quality of life, pride in community, and community engagement in a variety of forms and ways. For everyone, "Parks and Recreation is me"!

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## City Strategic Plan & Department's Implementation Strategy

### Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Use survey data from recently completed Parks, Recreation, Open Space and Trails (PROST) to inform the services Parks and Recreation Offer.
  - Invest in Parks and Recreation employee training. Apply the recently passed GO Bond and Mill Levy to address eligible improvements per Park Asset Management, Conservation Lands, Urban Forestry, Open Space Plans and PROST. Strategy: We will work toward sustaining and diversifying fiscal resources.
  - Develop policies that allow Missoula Parks and Recreation to diversify fiscal resources in a way that is congruent with the mission of Missoula Parks and Recreation Department. Work with The Friends of Missoula Parks Foundation to continue to develop capacity for alternative funding. Through grants and working with Partners in Parks, and numerous governmental and NGO organizations to achieve shared goals through shared resources.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
  - Collaborate with the County on fiscal management of Fort Missoula Regional Park.
  - Continue to collaborate with County Schools and County Health Department to offer programs that promote healthy and active lifestyles.
  - Collaborate with tourism, downtown, and numerous outdoor recreation and cultural groups to facilitate development of programs and facilities to meet needs.

### Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - Update Missoula Parks and Recreation Design Manual. Work with Neighborhood Councils and other stake holders to engage in Master Park planning efforts. Maintain, diversify and renew our urban forest while recognizing it as an essential and utilitarian eco-system.

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
  - Begin management of Missoula's two newest parks, MRL and Jeffery Park.
  - Apply the OS Bond Funds to eligible projects. Apply the Conservation and Stewardship Mill Levy to enhance maintenance of our parks, open spaces, and natural environment.
- Strategy: We will reflect values of sustainability in transportation and building design.
  - Update Missoula Parks and Recreation Design Manual. Constant review of development projects with the LRTP and ATP goals in the forefront. Continue efforts to achieve Complete Streets and Climate Resiliency through a health Urban Forest.

**Goal: Quality of Life for All People in All Places**

- Strategy: We will work together to meet basic human needs with dignity for all.
  - Offer quality Programs at affordable prices and a scholarship program to help ensure programs can be accessed by all. Provide all citizens access to a park, trail, or open space within at 10-12 minute walk. Partner with affordable housing developers and agencies to assure even low cost housing has access to parks and playgrounds.
- Strategy: We will work to provide affordable housing for the work force of Missoula.
  - Collaborate with partners to ensure access to Parks and trails is part of the conversation regarding affordable housing. Emphasize great Active Transportation systems and walking access to parks.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
  - Development of the McCormick Rx trail, which is the second Rx (prescription) trail. Continue 5210, Active Kids, Equity Health, Missoula Aging Services, Senior Center health promotion partnerships.
  - Continue to engage all demographics in direct program services, facilitated programs, and through excellence in design.

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**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 315,806	\$ 374,326	\$ 362,518	\$ 3,921,682	\$ 3,547,356	948 %
Supplies	190,563	185,326	187,688	502,531	317,205	171 %
Purchased Services	259,044	272,286	246,258	822,154	549,868	202 %
Miscellaneous	168,214	483,890	484,205	353,672	(130,218)	-27 %
Debt Service	350,480	205,734	242,605	303,817	98,083	48 %
Capital Outlay	64,128	70,000	47,864	70,000	—	0 %
<b>Total</b>	<b>\$ 1,348,235</b>	<b>\$ 1,591,562</b>	<b>\$ 1,571,138</b>	<b>\$ 5,973,856</b>	<b>\$ 4,382,294</b>	<b>275 %</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
DIRECTOR	1.00	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE ACQUISITION & GRANTS MANAGER	1.00	1.00	1.00	1.00
PARKS & TRAILS DESIGN & DEVELOPMENT	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
SPORTS AND WELLNESS SUPERVISOR	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	0.90	0.90	1.00
CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	1.00	1.00	1.00
ADMIN III - 100 HICKORY	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
COMMUNICATION SPECIALIST	0.75	0.75	0.75	0.75
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
MORE COORDINATOR	0.89	0.89	0.89	0.89
YOUTH COORDINATOR	0.83	0.83	0.83	0.89
SPORTS AND WELLNESS COORDINATOR	—	0.25	0.25	0.25
RECREATION SUPPORT SPECIALIST	—	—	0.25	0.25
ARBORIST	1.00	1.00	1.00	1.00
FORESTRY SPECIALIST	1.66	1.66	0.83	0.83
MAINTENANCE TECHNICIAN ASST	4.15	4.15	4.15	4.32
MAINTENANCE WORKERS	7.20	7.50	7.50	7.73
MAINTENANCE TECHNICIAN	8.00	7.00	7.00	7.20
CREW CHIEF	—	1.00	1.00	1.00
PARK ATTENDANT	6.41	6.49	6.49	6.81
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	
LEVEL 1 INTERMITTENT RECREATION	0.38	0.38	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	2.83	2.84	2.84	2.84
LEVEL 3 INTERMITTENT RECREATION	1.32	1.32	1.32	1.32
LEVEL 4 INTERMITTENT RECREATION	2.76	4.55	5.09	5.09
LEVEL 5 INTERMITTENT RECREATION	1.10	1.03	1.16	1.16
LEVEL 6 SPECIALTY INSTRUCTOR	0.01	0.01	0.31	0.31
PHONE RECEPTIONIST	0.41	0.41	—	—
<b>Total</b>	<b>57.34</b>	<b>59.60</b>	<b>59.58</b>	<b>59.85</b>

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**2018 Budget Highlights**

- Phase I of Jeffery Park: installation of utilities, irrigation, interior walkways, trees, drinking fountain, trash cans, mutt mitt stations and plaza complete.
- In conjunction with MRA, designed and constructed the Montana Rail Link Park and connected the Bitterroot Branch trail between South and North Ave.
- Designed and 95% complete on construction of Phase I of Syringa and Bellevue Bike Park with planned opening of Parks in late spring 2019.

- With the help of volunteers, planted/replaced 210 trees within the Missoula urban forest.

## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Number of Shelter/permits	538	518	597	600
Number of People Served	22,596	20,333	23,767	24,000
Develop Parks and Trails Standards (%)	75	100	100	100
Amount of external funds leveraged *	27,037,000	13,750,000	641,845	500,000

### Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
<b>MAINTENANCE</b>				
Number of lights maintained	427	496	550	570
Number of restrooms maintained	32	35	38	44
Number of athletic fields maintained	37	43	49	53
Number of playgrounds maintained	34	38	39	43
Number of irrigation systems maintained	114	116	118	119
Number of dog parks maintained	3	3	4	6
Number of benches maintained	235	235	240	253
Acres of turf irrigated	399	452	475	500
<b>URBAN FORESTRY</b>				
Number of trees planted by staff	150	160	168	160
Number of trees planted by Volunteers in Planting (TFM)	^	58	42	60
Number of mature trees pruned by staff	250	1,157	2,272	1,900
Number of young trees pruned by Volunteers in Pruning (TFM)	^	1,638	800	300
Number of high risk trees removed	30	222	287	275
Miles of paved commuter trails maintained	23	28	29	30
Number of annual flowers planted	5,220	3,184	3,250	3,000
Number of plants grown in-house	^	975	750	700
Number of shrubs and perennials planted	^	216	180	150
Number of bridges maintained	^	8	16*	16
Miles of green-way maintained	^	48	49	49
Number of landscape acres maintained	^	54	54	54
Number of Plazas maintained	^	1	2	2
Under crossings	2	2	2	3

## Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
<b>CONSERVATION LANDS</b>				
Total number of Acres of Conservation Lands	4,120	4,194	4,194	4,200
Acres of Park Preserves		3,960	3,960	3,960
Acres of Public Natural Areas		154	154	158
Acres of Urban Park lands w/ Special Resources		80	80	82
Number of acres thinned on CL for fuel reduction		49	62	30
Number of acres surveyed on which weed were sprayed		123	63	65
Number of acres grazed for weed control on CL		300	350	600
Miles of conservation trail maintained	48	48	48	54
Number of acres reseeded on CL		83	96	100
Number of trailheads and access points maintained CL	66	66	66	69
Number of kiosks		5	5	6
Number of bridges		5	5	5
Number of native plants planted on CL		7,135	4,560	4,600
Acres of Invasive Tree Removals		14	12	10

## Program Description

This fund is set up to receive and distribute gasoline tax revenues from the State. Pursuant to M.C.A. § 15-70-202, expenditures from this fund are restricted to labor and materials for street improvements and cannot be used for equipment purchases.

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## Activities & Objectives

Funds received for Gas Tax will be transferred into Road District #1 for labor and material expensed in street improvements.

BaRSAA Gas Tax funds will be expensed on specific project identified in the Capital Improvement section of the budget

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## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	49,569	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	564,000	564,000	564,000	1,337,665	773,665	137%
Debt Service	—	—	—	—	—	—
Capital Outlay	314,709	813,219	791,299	—	(813,219)	-100%
<b>Total</b>	<b>\$ 878,709</b>	<b>\$ 1,377,219</b>	<b>\$ 1,404,868</b>	<b>\$ 1,337,665</b>	<b>\$ (39,554)</b>	<b>-3%</b>

\* Un-audited numbers

## Program Description

Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Grants is awarded annually to the City of Missoula.

### Activities & Objectives

Department of Justice Edward Byrne Memorial JAG Grant for 2017, 2018 and anticipated 2019.

The Justice Assistance Grants provide a half-time property clerk and other programs for the Missoula County Sheriff Department as well as provide funding for numerous programs within the City of Missoula Police Department. The City of Missoula will reimburse the County of Missoula for their expenses as outlined in the grant award document.

The Edward Byrne Memorial Discretionary Grants Program furthers the Department's mission by assisting state and local jurisdictions in improving the criminal justice system and assisting communities in preventing drug abuse and crime.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	—
Supplies	43,124	43,124	350	88,124	45,000	104 %
Purchased Services	—	—	—	—	—	—
Miscellaneous	17,252.88	17,249	—	34,749	17,500	101 %
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	9,818	—	—	—
<b>Total</b>	<b>\$ 60,376.88</b>	<b>\$ 60,373</b>	<b>\$ 10,168</b>	<b>\$ 122,873</b>	<b>\$ 62,500</b>	<b>104 %</b>

\* Un-audited numbers

## Program Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2919 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

Expenditure of these forfeiture funds is controlled by state and federal statutes restricting expenditures to drug-related investigations and training. Expenditures include lease expenses, equipment, training and supplies to support local drug task force office. This fund also provides grants to local substance abuse prevention programs as well as District Court Youth Drug Court.

## Activities & Objectives

**HIDTA Forfeiture Fund** - Activity budget equals **\$140,600**

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ 14,671	\$ —	\$ 14,671	—	0%
Supplies	4,619	7,000	6,276	7,000	—	0%
Purchased Services	19,919	29,850	15,232	29,850	—	0%
Miscellaneous	37,132	89,079	37,762	89,079	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	16,432	—	—	—	—	—
<b>Total</b>	<b>78,102</b>	<b>140,600</b>	<b>59,270</b>	<b>140,600</b>	<b>—</b>	<b>0%</b>

\* Un-audited numbers

### Program Description

The purpose of the Community Development Block Grant (CDBG) Program Income account is to receive re-payment from CDBG-Entitlement assisted projects, and then use the funds collected to assist additional CDBG-eligible activities.

### Activities & Objectives

Each year, the City of Missoula awards CDBG funding to community development projects. Program Income funds will be used to support one of the CDBG-eligible projects selected for funding as part of this process.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	—
Supplies	—	—	—	—	—	—
Purchased Services	—	29,463	—	—	(29,463)	-100%
Miscellaneous	29,370	—	29,370	29,463	29,463	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 29,370</b>	<b>\$ 29,463</b>	<b>\$ 29,370</b>	<b>\$ 29,463</b>	<b>—</b>	<b>0%</b>

\* Un-audited numbers

## Program Description

The purpose of the Community Development Block Grant Fund is to handle transactions related to Community Development Block Grants that are awarded to the City.

### Activities & Objectives

Administration - Activity budget equals \$113,351

Projects - Projects to be determined budget equals \$453,405

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 31,205.24	\$ —	\$ —	\$ —	—	—
Supplies	—	—	—	—	—	—
Purchased Services	19,059.17	—	1,983	23,200	23,200	—
Miscellaneous	340,196.86	575,247	326,322	543,556	(31,691)	-6%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 390,461.27</b>	<b>\$ 575,247</b>	<b>\$ 328,305</b>	<b>\$ 566,756</b>	<b>(8,491)</b>	<b>-1%</b>

\* Un-audited numbers

## Program Description

The purpose of the Home Investment Partnership Program Fund is to handle transactions related to expanding the supply of decent, safe, sanitary and affordable housing for low-income households.

### Activities & Objectives

Administration - Activity budget equals \$40,000

Construction Projects - Projects to be determined budget equals \$380,000

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 16,468.11	\$ —	\$ —	\$ —	—	—
Supplies	—	—	—	—	—	—
Purchased Services	15,538.19	—	283	—	—	—
Miscellaneous	174,902	406,753	340,214	367,993	(38,760)	-10%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 206,908.3</b>	<b>\$ 406,753</b>	<b>\$ 340,497</b>	<b>\$ 367,993</b>	<b>\$ (38,760)</b>	<b>-10%</b>

\* Un-audited numbers

## Program Description

This program derives its funding from the repayment of loans provided to low- and moderate-income homebuyers for down payment, homebuyer education and closing cost assistance, as well as repayment of loans and the interest on those loans to organizations providing housing through funds provided by the City's HOME program.

## Activities & Objectives

This fund is used to provide funds for any housing activities allowed by the federal HOME program, including but not limited to acquisition, construction or rehabilitation of housing, down payment assistance and other related costs or tenant-based rental assistance.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	
Supplies	—	—	—	—	—	
Purchased Services	—	25,000	—	—	(25,000)	-100%
Miscellaneous	26,224.04	20,112	17,323	457,650	437,538	2,176%
Debt Service	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
<b>Total</b>	<b>\$ 26,224.04</b>	<b>\$ 45,112</b>	<b>\$ 17,323</b>	<b>\$ 457,650</b>	<b>\$ 412,538</b>	<b>914%</b>

\* Un-audited numbers

## Program Description

Periodically, the United States Congress approves a new transportation funding bill. The 2987 fund was created to accept Federal grant funds set aside for the City of Missoula along with any matching money from other City Funds. These funds potentially include PL and CMAQ federal funds that could be expended for projects identified by the City's Capital Improvement Program (CIP) and approved by the State.

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## Activities & Objectives

No projects are anticipated for FY9. CTEP funds are no longer available.

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## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	—	78	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	301,558.05	208,379	227,282	208,379	—	0%
<b>Total</b>	<b>\$ 301,558.05</b>	<b>\$ 208,379</b>	<b>\$ 227,360</b>	<b>\$ 208,379</b>	<b>\$ —</b>	<b>0%</b>

\* Un-audited numbers

## Program Description

This fund exists to receive and expend a variety of grant and donation funds.

### Activities & Objectives

Miscellaneous Grants and Donations - Activity budget equals \$ 20,000

The \$ 20,000 is for an appropriation and spending authority for any donations/grants that the City receives.

Miscellaneous Fire Donations

Fire Explorers Program - Activity budget equals \$1,650

The Fire Explorer Program, in conjunction with the Boy Scouts of America, offers young adults real life experiences, training and exposure to the career opportunities available in the fire service.

Fort Missoula Roads - Activity budget equals \$50,000

As a condition of accepting responsibility for maintaining the infrastructure at Fort Missoula, the U.S. Army provided the City with these funds to improve the condition of the roads at Fort Missoula.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 3,346	\$ —	\$ —	\$ —	—	—
Supplies	—	—	—	—	—	—
Purchased Services	36,754	59,760	11,936	—	(59,760)	-100%
Miscellaneous	210,173	91,910	648,277	21,650	(70,260)	-76%
Debt Service	—	—	—	—	—	—
Capital Outlay	62,307	24,822	—	50,000	25,178	101%
<b>Total</b>	<b>\$ 312,580</b>	<b>\$ 176,492</b>	<b>\$ 660,213</b>	<b>\$ 71,650</b>	<b>\$ (104,842)</b>	<b>-59%</b>

\* Un-audited numbers

^ Split Police Grants into Fund 2989 in FY2017

## Program Description

This fund exists to receive and expend a variety of grant and donation funds related to the Police Department.

### Activities & Objectives

Miscellaneous Grants & Donations - Activity budget equals \$20,000

Anti-Graffiti - Activity budget equals \$5,000

Funds provided by grants and donations provided to Missoula Police Department enable the volunteer program to purchase supplies needed to paint over graffiti.

ICAC Grant- Activity budget equals \$ 106,478

Internet Crimes against Children (ICAC) provides funding to help local law enforcement agencies enhance their investigative response to offenders who use the Internet, online communication systems, or other computer technology to sexually exploit children.

Bulletproof Vest Grant - Activity budget equals \$ 28,000

This program provides for a fifty (50%) percent reimbursement of bullet proof vests for law enforcement officers through the Bulletproof Vest Grant Partnership Program.

Traffic Safety Grants (Seat Belts and Capital Outlay) - Activity budget equals \$53,600

The City has applied for a traffic safety grant to enforce seatbelt safety. This will also be used to cover overtime costs for seatbelt enforcement as well as fuel for vehicles. No Capital Outlay is anticipated in this fiscal year.

Drug Task Force Grant (HIDTA) - Activity budget equals \$228,126

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. This task force has been in existence since FY 2003.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 172,277	\$ 172,079	\$ 176,995	\$ 166,919	(5,160)	-3%
Supplies	27,583	83,832	50,773	72,332	(11,500)	-14%
Purchased Services	69,567	105,825	106,665	105,825	—	0%
Miscellaneous	71,075	135,012	82,217	135,012	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ 340,502</b>	<b>\$ 496,748</b>	<b>\$ 416,650</b>	<b>\$ 480,088</b>	<b>(16,660)</b>	<b>-3%</b>

\* Un-audited numbers

^ New fund created for FY17

## Program Description

This fund was set up to receive and expend funds received from the Environmental Protection Agency to make assessments for potential Brownfields sites and loans and a limited number of cleanup grants to eligible owners of Brownfield sites within the City of Missoula.

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### Activities & Objectives

#### Brownfields assessment Grant - Activity Budget equals: \$125,478

This Environmental Protection Agency grant enables the City to conduct assessments of potential Brownfields sites for eligible owners within the City of Missoula.

#### Brownfields Cleanup RLF - Activity Budget equals: \$652,578

This Environmental Protection Agency grant enables the City to make cleanup loans and a limited number of cleanup grants to eligible owners of Brownfield sites within the City of Missoula.

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## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	2,900	2,900	—
Miscellaneous	—	887,678	82,729	775,156	(112,522)	-13%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>Total</b>	<b>\$ —</b>	<b>\$ 887,678</b>	<b>\$ 82,729</b>	<b>\$ 778,056</b>	<b>\$ (109,622)</b>	<b>-12%</b>

\* Un-audited numbers

^ Fund created in FY2018

## Program Description

The City Planning section manages Growth Policy requirements and legislative initiatives of the City Council and Administration as they relate to that policy. The section facilitates a long-range vision for the community that is implemented through adopted plans, policies, code, the historic preservation program and partnerships

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### City Strategic Plan & Department's Implementation Strategy

#### Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Enhance the methods of communication to improve the citizen's understanding of development and planning issues especially through internet information, additional UFDA analysis, UFDA reset, and UFDA yearbook
  - Participate in workshops and planning process aimed at community development and design excellence. Provide oversight regarding the historic preservation ordinance, assistance with historic resources and coordinate with the Historic Preservation Commission.
  - Continue to maintain and update the City zoning code, City zoning maps, and subdivision regulations. Develop an Annexation Policy through analysis and a coordinated process with agencies, governing body, and interested persons.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
  - Work with the Housing and Community Development Division to inform future housing strategies.
  - Explore partnerships with other organizations to gather information and provide recommendations about key community elements such as housing and community design.

#### Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - Focus on sustainability through implementing actions from the growth policy. Participate in other organization efforts to address climate change.
  - Assist with sub-area planning efforts.
- Strategy: We will reflect values of sustainability in transportation and building design.
  - Focus on sustainability through implementing actions from the growth policy including exploring node development potential; considering adaptive reuse concepts; participating in other organization efforts to address climate change; and participating in the process to develop a climate resiliency plan.

#### Goal: Quality of Life for All People in All Places

- Strategy: We will work to provide affordable housing for the work force of Missoula.
  - Coordinate with Housing and Community Development division.
  - Help to analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
  - Review the Residential Allocation map.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
  - Enhance coordination between transportation and planning will be reflected in future community planning processes including Transit Planning, the Sidewalk Master Planning process, efforts to develop coordinated planning along Brooks Street and through design excellence guidelines.

- Pursue new partnership with health interests to address health equity for low and moderate income households. Help to implement recommendations through the Invest Health initiative.

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 350,122.1	\$ 435,662	\$ 419,247	\$ 535,001	\$ 99,339	23 %
Supplies	3,221.95	9,263	7,073	7,750	(1,513)	-16 %
Purchased Services	10,650.56	76,037	36,298	74,637	(1,400)	-2 %
Miscellaneous	60,573.3	25,000	56,650	25,820	820	3 %
Debt Service		—	—	—	—	
Capital Outlay		—	—	—	—	
<b>Total</b>	<b>\$ 424,567.91</b>	<b>\$ 545,962</b>	<b>\$ 519,268</b>	<b>\$ 643,208</b>	<b>\$ 97,246</b>	<b>18 %</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
PLANNING MANAGER	1.00	1.00	1.00	1.00
SENIOR PLANNER	1.00	1.00	1.00	1.00
PLANNER III			1.00	1.00
GIS ANALYST/PLANNER	1.00	1.00	1.00	1.00
PLANNER II	0.50	0.50	0.50	0.50
HISTORIC PRESERVATION OFFICER	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>

**2018 Budget Highlights**

Maintain and improve level of service to citizens by managing Title 20 Zoning Code amendments that are responsive to the Growth Policy and by updating data for the Urban Fringe Development Area and by expanding the education and outreach relating to downtown historic resources

Support the quality of life for all people and all places by addressing design development that enhances connectivity and walkability along Brooks Street; neighborhood character concerns within the University Neighborhood Districts; and continuing the community engagement related to developing commercial building design standards and guidelines. Support Plans and Programs that promote a healthy lifestyle for Missoula's citizens through participation in the Missoula Invest Health Initiative that raised awareness about the relationship between human health and the need for a healthy built environment and helped to bring a CDBG grant for sidewalk improvements to two low and moderate income neighborhoods.

Support sustainability measures including greater coordination between land use and transportation elements by supporting Brooks Street planning; support for the master planning of the North Reserve Scott Street area including amendments to the Growth Policy land use map; ability to establish tourist homes with new regulations: and support for the development of a zero-waste plan.

Support the efforts to address affordable housing through development of new Title 20 zoning code tools such as new base zoning districts and exceptions worked into the townhouse exemption development option, and reduced parking requirements for small homes.

## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
City Planning Division maintenance of Zoning code and subdivision regulations. (%)	100%	100%	500%	100%
City Planning Division provides annual comprehensive tracking of community services and natural resource impacts along with new development patterns. (%)	100%	100%	100%	100%

### Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
City Title Amendment Packages (This does not account for the number and complexity of amendments for each package).	6	6	3	4
Mapping	44	55	75	65
Planning Education/Outreach Activities	15	26	36	30
Planning Board Meetings	8	8	4	7
Historic Preservation Permits	3	4	5	5
Staffing at Historic Preservation Commission Meetings	16	14	12	12
Historic Preservation Education/Outreach activities	3	10	17	20

## Program Description

The Building Inspection Division of the Development Services Department is certified by the State for the purpose of administering and enforcing building regulations in the City of Missoula. The regulations used are the codes which are adopted by the State Department of Commerce and the Missoula City Council.

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### City Strategic Plan & Department's Implementation Strategy

#### Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
    - Continue implementation of web-based Accela Automation permitting system to increase convenience and accessibility to customers.
  - Strategy: We will work toward sustaining and diversifying fiscal resources.
    - Annually perform fiscal balance review to ensure sustainability of revenue.
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## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 983,651.51	\$ 1,096,461	\$ 1,099,292	\$ 1,165,649	\$ 69,188	6%
Supplies	47,749.75	22,675	78,289	22,675	—	0%
Purchased Services	110,723.62	94,751	121,791	94,751	—	0%
Miscellaneous	408,864.15	416,338	462,306	459,734	43,396	10%
Debt Service	—	—	7,483	—	—	
Capital Outlay	64,403.96	—	—	—	—	
<b>Total</b>	<b>\$ 1,615,392.99</b>	<b>\$ 1,630,225</b>	<b>\$ 1,769,161</b>	<b>\$ 1,742,809</b>	<b>\$ 112,584</b>	<b>7%</b>

\* Un-audited numbers

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<b>STAFFING SUMMARY</b>				
<b>Title</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Adopted FY 2019</b>
DIRECTOR OF DEVELOPMENT SERVICES	0.20	0.20	0.20	0.20
ASSIST. DIRECTOR/BUILDING OFFICIAL	0.90	0.90	0.90	0.90
SENIOR CONSTRUCTION PLANS EXAMINER	1.00	1.00	1.00	1.00
COMBO BUILDING/PLANS EXAMINER	1.00	1.00	1.00	1.00
COMBO/ELECTRICAL INSPECTOR	1.00	1.00	1.00	1.00
COMBO/PLUMBING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/MECHANICAL INSPECTOR	1.00	1.00	1.00	1.00
LEAD COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
PERMIT REVIEW SUPERVISOR	0.70	0.70	0.70	0.70
PERMIT COORDINATOR I	0.70	—	0.80	1.80
PERMIT COORDINATOR II	1.40	2.00	1.50	1.50
ADMIN SERVICES SENIOR MANAGER	0.20	0.10	0.10	0.10
ADMINISTRATIVE ASSISTANTS (3)	0.90	0.90	1.40	—
ADMINISTRATIVE ASSISTANT I	—	—	—	0.30
ADMINISTRATIVE ASSISTANT II	—	—	—	1.10
PLANNER III/FLOODPLAIN MANAGER	—	—	0.80	0.80
<b>Total</b>	<b>12.00</b>	<b>11.80</b>	<b>13.40</b>	<b>14.40</b>

### 2018 Budget Highlights

Invested in new workstations for electronic document review staff to include EDR capable computers and office desk to house the new equipment.

Invested in new IT hardware to support the upcoming EDR application implementation.

### Performance Measures & Workload Indicators

#### Performance Measures

<b>Measure</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Actual FY 2018</b>	<b>Adopted FY 2019</b>
Respond to all construction inspection requests (building, electrical, mechanical and plumbing) within one working day.	100%	100%	100%	100%
Make inspections to ensure code compliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

## Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Number of building permits issued	1,515	1,576	1,434	1,530
Review residential plans within two weeks (%)	99.0%	95.0%	95.0%	99.0%
Review multi-family, commercial & industrial within three weeks (%)	99.0%	95.0%	95.0%	99.0%
Number of plans withdrawn	11	29	12	20

## Program Description

The Transportation Planning Division provides transportation planning and transportation options services within three key areas and through various funding sources:

- Missoula Metropolitan Planning Organization (MPO) - The MPO is funded through Federal transportation planning funds (PL funds) and Federal Transit Authority funds (5303 funds) and performs transportation planning for the Missoula region, including the urbanized areas of the City and County of Missoula. Each year, the MPO staff manages and administers grant funds; completes the annual Unified Planning Work Program and Transportation Improvement Program; supports the ongoing functions of the Transportation Policy Coordinating Committee and the Transportation Technical Advisory Committee; and coordinates with other agencies and organizations to support transportation planning efforts in the urbanized area. The MPO will be focusing on developing a Pedestrian Master Plan and supporting other agency transportation planning efforts this fiscal year.
- Missoula In Motion (MIM) - MIM is funded primarily through federal Congestion Mitigation and Air Quality (CMAQ) funds, with matching funds provided by local partners, including the City General Fund and Missoula County. Each year, the staff manages and administers CMAQ grant funds; implements and supports a variety of projects and programs, including: Sunday Streets Missoula, Walk and Roll Week, the Way to Go! For Workplaces employer program, and offers a comprehensive and state-of-the-art website and trip-logging/planning platform available to the public. MIM also develops and deploys education and encouragement materials regarding sustainable transportation options; and collaborates with other Transportation Options providers to advance initiatives and programs. MIM anticipates significant expansion of the Way to Go! For Workplaces employer program this fiscal year as a result of the implementation of its new website and platform.
- Bicycle and Pedestrian Office - The Bike/Ped Office is funded primarily through CMAQ, as well as the City General Fund. The Bike/Ped Program Manager administers grant and General Funds to perform a variety of annual activities, including managing the Bicycle Ambassadors, Bike Racks for Businesses program, and Bicycle Registration. Ongoing activities include supporting the functions of the Bicycle and Pedestrian Advisory Board, participating in and supporting events that encourage utilizing active transportation, engaging with other agencies and organizations regarding safety education and policy matters affecting bicycling and walking, and working with other city departments to implement bicycle and pedestrian infrastructure projects. The Bike/Ped Manager anticipates focusing on planning, policy, and infrastructure implementation work this fiscal year.

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## City Strategic Goals & Department's Implementation Strategy

### Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Continue to serve as a resource for citizens and other agencies by providing transportation data and information; enhance methods of communication to improve citizen understanding and involvement in transportation issues.
  - Implement bicycle and pedestrian programs and outreach; develop progressive planning policies and documents to support bicycle and pedestrian projects that improve transportation system connectivity and safety.
  - Implement innovative Transportation Demand Management programs, events, and projects that improve citizen access to the transportation system and transportation system efficiency and convenience.

### Goal: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
  - Review and update planning policies to ensure they adequately promote a sustainable balance between the natural and built environment and reflect community values.

- Continue implementation of Transportation Options programs and multimodal transportation infrastructure that supports sustainable transportation options and improves air quality and traffic flow with the cooperation of other City Departments and outside agencies.

**Goal: Quality of Life for All People in All Places**

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
  - Enhance coordination between Transportation, Planning, and Engineering divisions to promote a healthy lifestyle for Missoula's citizens.
  - Continue to provide education and outreach programs that encourage the use of sustainable transportation options that supports public health, as well as transportation system efficiency.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 554,787.12	\$ 640,093	\$ 541,350	\$ 601,981	\$ (38,112)	-6%
Supplies	26,967.2	35,660	40,043	29,150	(6,510)	-18%
Purchased Services	158,920.26	153,283	91,755	177,948	24,665	16%
Miscellaneous	148,999.34	496,955	170,302	498,144	1,189	0%
Debt Service		—	—	—	—	
Capital Outlay		—	—	—	—	
<b>Total</b>	<b>\$ 889,673.92</b>	<b>\$ 1,325,991</b>	<b>\$ 843,450</b>	<b>\$ 1,307,223</b>	<b>\$ (18,768)</b>	<b>-1%</b>

\* Un-audited numbers

### STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
TRANSPORTATION MANAGER	1.00	1.00	1.00	1.00
PLANNER III	2.00	2.00	2.00	1.00
PLANNER I	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST II	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST I	1.00	1.00	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00	1.00	1.00
PROGRAM VACANCY MIM	1.00	1.00	1.00	1.00
BICYCLE/PEDESTRIAN PROGRAM MANAGER	1.00	1.00	1.00	1.00
BIKE AMBASSADOR	0.29	0.29	0.29	0.29
BIKE AMBASSADOR	0.28	0.28	0.28	0.28
PLANNER II	—	—	—	1.00
<b>Total</b>	<b>9.57</b>	<b>9.57</b>	<b>9.57</b>	<b>9.57</b>

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## 2018 Budget Highlights

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None

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## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Complete required annual Unified Planning Work Program Transportation Improvement Program and other transportation planning document updates on time. (%)	100%	100%	100%	100%
Fulfill the programmatic requirements of the Unified Annual Planning Work Program. (%)	100%	100%	100%	100%
Maintain required MPO documents via amendments as required. (%)	100%	100%	100%	100%
Fulfill programmatic requirements of Federal Grants including Congestion Mitigation Air Quality, PL, FTA 5303. (%)	100%	100%	100%	100%

### Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Bicycle parking spaces added	154	150	82	120
Bicycle licenses (registrations) issued	428	379	526	550
MIM participating Workplace employers	32	30	34	40
MIM participating Way to Go! Missoula members	2,788	1,401	2,059	2,500
MIM participating Commuter Challenge businesses	77	75	97	110
MIM outreach events and presentations	49	51	47	25
MIM website visits	21,981	*	13,521	22,000
Roadway projects evaluated for bicycle facilities	10	10	10	10
Traffic model runs completed to support transportation planning	10	65*	25	10
Active subcommittees staffed including TDM Consortium	6	8	8	7
TTAC, TPCC and BPAB meetings held	40	27	30	29