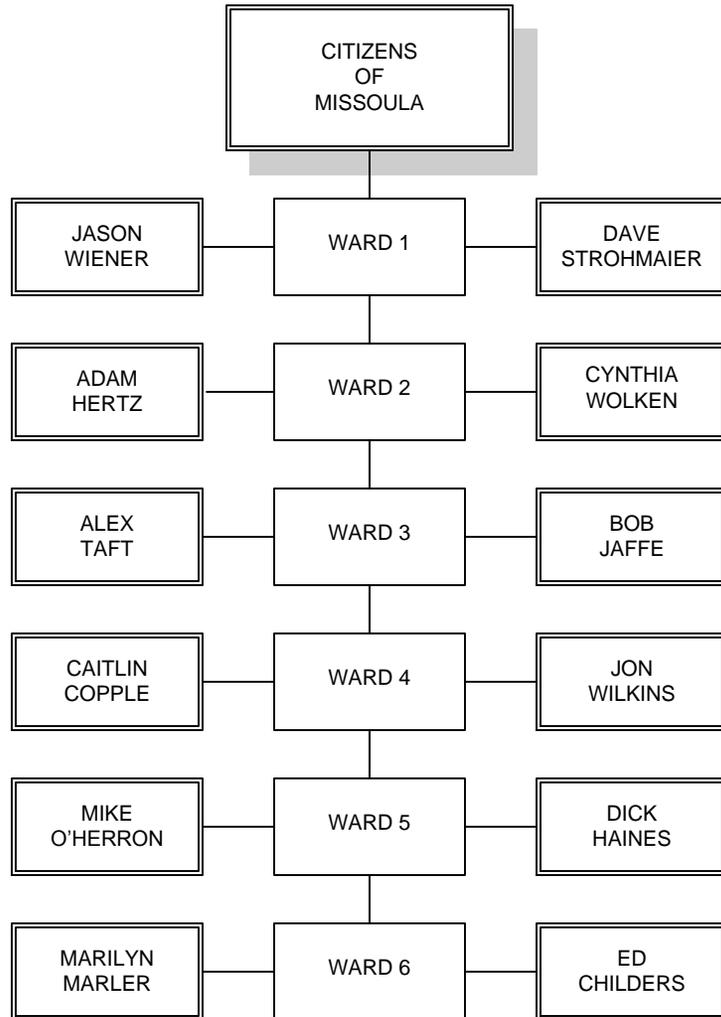




City Council



Program Description

As the elected, policy making body for the City of Missoula, it is the City Council's duty to set policies that will assist all City departments in promoting the general health, safety and welfare of city residents..

City Strategic Plan & Department's Implementation Strategy

Goal #1: Quality of Life for All People in All Places

- Strategy: The City Council, with continued public involvement, will continue to support and enact resolutions and ordinances that reflect the goals and objectives identified in the City's Strategic Plan.
 - Strive to improve public facilities and the quality of services delivered, in order to meet the needs of the citizenry and to assure revenues necessary to support these facilities and services.
 - Cooperate with other governmental bodies in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of tax burden attainable.
 - Continue to create, review and implement methods of developing and reviewing municipal policies and procedures.
 - Develop a broadly-based City-wide support for economic development and foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
 - Continue to promote two-way communication with the public on City issues.
 - Work closely with the administration, and other government officials in lobbying for state legislation which will benefit cities.
-

2013 Budget Highlights

There are no budget Highlights for 2013

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual ^ FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 252,485 | \$ 293,058 | \$ 274,239 | \$ 298,318 | \$ 5,260 | 2% |
| Supplies | 265 | 500 | 424 | 500 | - | 0% |
| Purchased Services | 27,400 | 29,176 | 28,043 | 27,615 | (1,561) | -5% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 280,150 | \$ 322,734 | \$ 302,706 | \$ 326,433 | \$ 3,699 | 1% |

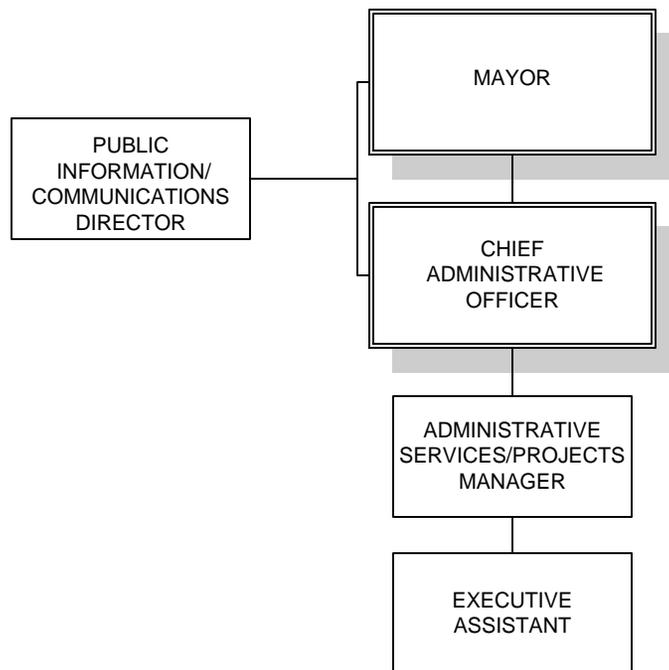
^ Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-------------------------|----------------|----------------|----------------|-----------------|
| WARD 1 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 1 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 2 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 2 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 3 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 3 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 4 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 4 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 5 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 5 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 6 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| WARD 6 - COUNCIL MEMBER | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 12.00 | 12.00 | 12.00 | 12.00 |



Mayor's Office



Program Description

The Mayor is the Chief Executive for City Government and is responsible for oversight and supervision of all departments in a line of authority running through the Chief Administrative Officer to assure that all City services are delivered to the citizens of Missoula in an effective, efficient and equitable manner. The Mayor serves as a catalyst for developing community-wide goals and works to establish public and private partnerships with citizens, governmental and quasi-governmental entities for the benefit of achieving community objectives. The Mayor makes appearances at various activities and functions in his official capacity.

The Public Information and Communications program serves as the media and public information liaison for the Mayor and the City and provides information about City affairs to its citizens. This activity provides direct and indirect services that enhance communication and relationships among employees, administrators, City Council, the Boards and Commissions and the public. The Communications Office also guides programming for the contracted government programming hours on Missoula Community Access Television (MCAT).

City Strategic Goals & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The mayor's office will work with staff, the Missoula City Council and the community to ensure the city's water system is secure and sustainable in perpetuity.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - The mayor's office will work with the Missoula Economic Partnership to implement its strategic plan to create jobs and attract and retain businesses

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - The mayor's office will work with staff to implement the recommendations in the "Working Together" report to enhance community development.

Goal #3: 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 mayor's office will continue to work with public and private partners to create and implement a plan to end homelessness
- Strategy: We will work together to meet basic human needs with dignity for all.
 - The mayor's office will restructure the office of neighborhoods based on a report from an advisory panel to better serve the community.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 398,997 | \$ 426,138 | \$ 425,141 | \$ 432,504 | \$ 6,366 | 1% |
| Supplies | 2,565 | 3,317 | 2,829 | 3,217 | (100) | -3% |
| Purchased Services | 13,724 | 21,497 | 22,325 | 26,336 | 4,839 | 23% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 415,286 | \$ 450,952 | \$ 450,295 | \$ 462,057 | \$ 11,105 | 2% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Proposed FY 2013 |
|----------------------------------|----------------|----------------|----------------|------------------|
| MAYOR*** | 1.00 | 1.00 | 1.00 | 1.00 |
| CHIEF ADMINISTRATIVE OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMIN. SERVICES/PROJECTS MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| COMMUNICATIONS INFORMATION OFFIC | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 5.00 | 5.00 | 5.00 | 5.00 |

*** Denotes: Elected Official

2013 Budget Highlights

Purchased Services

- Purchased services will be limited to essential operational needs.

Capital Outlay

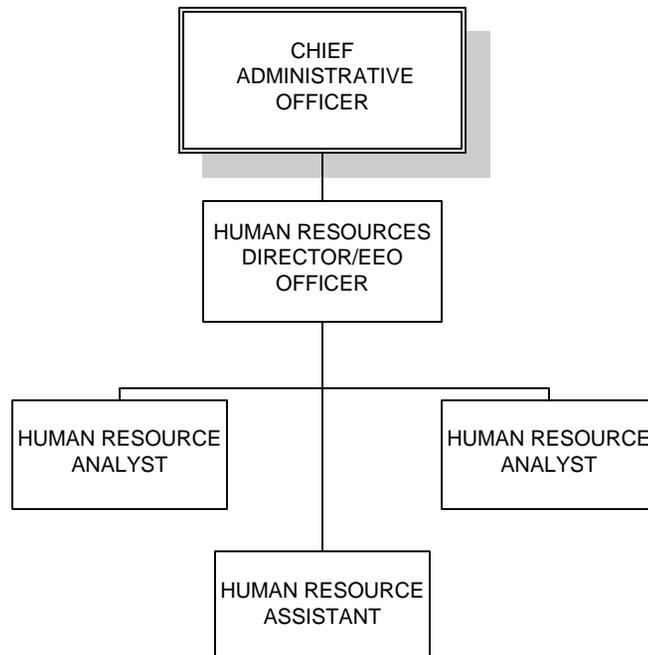
- There are no capital outlay projects in the Mayor's FY 2013 budget.

Budget

- Manage a balanced budget and maintain services.



Human Resources



Program Description

The primary purpose of the Human Resources department is to develop and maintain the programs and policies necessary for the equitable treatment and development of City employees. The major activities of the department are: human resources program administration, EEO/AA/ADA compliance, labor and personnel relations, recruitment and selection, compensation, benefits and training.

City Strategic Plan & Department's Implementation Strategy

Listed below are the goals and objectives of the Human Resources department

Goal #1: Fiscal Sustainability

- 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 safety and risk management consultant to lower workers' compensation mod factor to 1.00
- Strategy: We will work toward sustaining and diversifying fiscal resources
 - Implement skill and competency based pay program for mid level management group
 - Begin "go green" initiative by converting paper personnel files to computer records

Goal #2: Quality of Life for All People and All Places

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Partner with other organizations to take advantage of economies of scale in providing health and wellness benefits, work with consultants/partners to develop model for efficient follow-up and cost reduction of chronic diseases.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 243,918 | \$ 267,797 | \$ 259,359 | \$ 262,599 | \$ (5,198) | -2% |
| Supplies | 1,588 | 2,178 | 1,622 | 2,178 | - | 0% |
| Purchased Services | 32,300 | 36,110 | 30,138 | 67,584 | 31,474 | 87% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 277,807 | \$ 306,085 | \$ 291,119 | \$ 332,361 | \$ 26,276 | 9% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-------------------------------------|-------------------|-------------------|-------------------|--------------------|
| HUMAN RESOURCES/EEO OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| HUMAN RESOURCES ANALYST | 1.00 | 1.00 | 1.00 | 1.00 |
| HUMAN RESOURCES ANALYST | 1.00 | 1.00 | 1.00 | 1.00 |
| HUMAN RESOURCES ASSISTANT INTERN | 1.00 0.15 | 1.00 - | 1.00 - | 1.00 - |
| Total | 4.15 | 4.00 | 4.00 | 4.00 |

2013 Budget Highlights

Professional Services

- Research and develop more efficient and effective methods of training and staff development for all employees.
 - Develop innovative ways for reducing health care costs while maintaining employee satisfaction.
 - Work with vendors and providers to implement the effects of health care reform on the City of Missoula Health Benefit Plan.
-

Performance Measures & Workload Indicators

Performance Measures

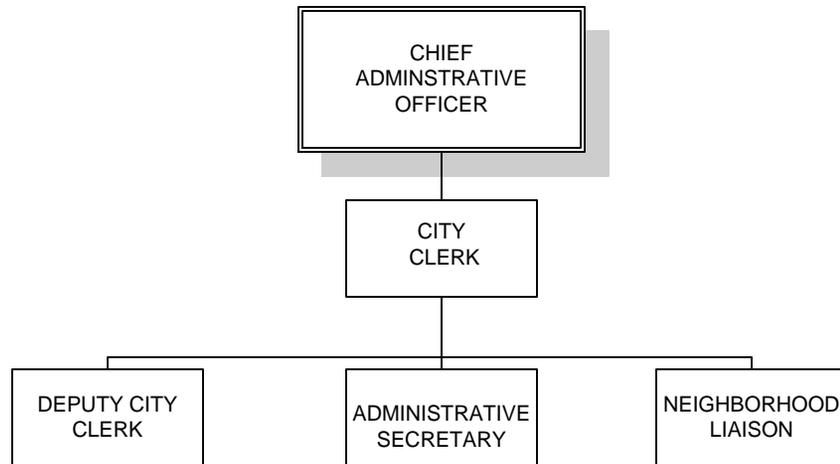
| Measure | Actual FY2011 | Amended FY 2012 | Actual FY 2012 | Adopted FY 2013 |
|--|------------------|--------------------|-------------------|--------------------|
| 1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days. | 89% | 90% | 89% | 95% |
| 2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days. | 35% | 50% | 35% | 75% |
| 3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA | 62 | 35 | 62 | 40 |
| 4 . Through safety awareness reduce number of days lost due to work related injuries. | 699 | 300 | 342 | 300 |
| 5 . Work with department personnel to lower Worker's Compensation mod factor to 1 | 1.34 | 1.27 | 1.24 | 1.00 |
| 5 . Reduce number of employee complaints that are not settled at the organizational level. | 5 | - | 5 | - |
| 6 . Provide successful defense of employee complaints that go beyond organizational level. | 4 | - | 2 | - |

Workload Indicators

| Indicator | Actual FY2011 | Amended FY 2012 | Actual FY 2012 | Adopted FY 2013 |
|--|------------------|--------------------|-------------------|--------------------|
| 1 . Number of applications for recruitments. | 1,490 | 800 | 1,162 | 1,500 |
| 2 . Workers' compensation claims | 62 | 35 | 48 | 35 |
| 3 . New Hires | 225 | 10 | 67 | 150 |
| 4 . Terminations | 70 | 60 | 259 | 220 |
| 4 . Grievances | 2 | - | 3 | 1 |
| 5 . Employment related complaints | 5 | - | 1 | 0 |
| 6 . Health Plan changes and amendments | 2 | 2 | 7 | 3 |
| 7 . Reclassification requests | 4 | 3 | 13 | 10 |
| 8 . Collective Bargaining Agreements to negotiate | 7 | 1 | 2 | 2 |
| 9 . Health insurance appeals | 1 | 1 | 8 | 1 |
| 10 . Employee disciplinary issues and terminations | 12 | 5 | 9 | 5 |
| 11 . Employee pay, benefit and status changes | | | | |



City Clerk's Office



Program Description

It is the mission of the City Clerk Office staff to efficiently and courteously communicate and provide information, advice and services to Missoula’s citizens, elected officials, neighborhood organizations, and city employees. The City’s neighborhood office is part of the City Clerk Office providing community outreach and communication services to Missoula’s neighborhoods, volunteer coordination, training and grant administration.

**City Strategic Plan &
Department’s Implementation Strategy**

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Deploy audio/video streaming and agenda management software to provide citizens a more efficient access to live and on-demand video, agendas, minutes and attachments for City Council, boards and commissions meetings via the internet.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula’s economy.
 - Develop additional revenue sources to fund initiatives that benefit Missoula’s neighborhoods

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
 - Implement Community Forum’s communication and marketing plan to increase awareness and participation in neighborhood councils.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 197,467 | \$ 224,987 | \$ 217,902 | \$ 224,490 | \$ (497) | 0% |
| Supplies | 1,685 | 3,456 | 1,607 | 2,856 | (600) | -17% |
| Purchased Services | 26,923 | 151,918 | 78,474 | 41,008 | (110,910) | -73% |
| Miscellaneous | 29,523 | 59,365 | 19,043 | 37,700 | (21,665) | -36% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 255,598 | \$ 439,726 | \$ 317,027 | \$ 306,055 | \$ (133,671) | -30% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Proposed FY 2013 |
|----------------------|-------------------|-------------------|-------------------|---------------------|
| CITY CLERK | 1.00 | 1.00 | 1.00 | 1.00 |
| DEPUTY CITY CLERK | 1.00 | 1.00 | 1.00 | 1.00 |
| SECRETARY | 1.50 | 1.50 | 1.50 | 1.00 |
| NEIGHBORHOOD LIAISON | 1.00 | 1.00 | - | 1.00 |
| Total | 4.50 | 4.50 | 3.50 | 4.00 |

2013 Budget Highlights

City Council meetings/minutes

| Calendar Year | # of Meetings | # of hours of Council mtgs. | Ave. mtg Length in hr. & min. | Total # of Pages Transcribed | Cost to transcribe | % Ready by next mtg | % Approved w/ no corrections |
|---------------|---------------|-----------------------------|-------------------------------|------------------------------|--------------------|---------------------|------------------------------|
| 2007 | 40 | 83.35 | 3:08 | 719 | \$8,894.00 | 83% | 95% |
| 2008 | 41 | 89.89 | 2:19 | 1,075 | \$11,723.75 | 61% | 95% |
| 2009 | 43 | 72.53 | 1:39 | 812.50 | \$5,973.25 | 98% | 95% |
| 2010 | 42 | 76.92 | 1:42 | 866 | \$6,597.24 | 90% | 83% |
| 2011 | 42 | 68.00 | 1:36 | 653.25 | \$5,879.28 | 95% | 81% |
| 2012 | 38 | 35.00 | 1:47 | 454.67 | \$4,092.00 | 87% | 9% |

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| 1 . Customer Requests Served in Less than 10 Minutes | 90% | 90% | 90% | 90% |
| 2 . Council Meeting Minutes Ready By Next Meeting | 90% | 95% | 87% | 90% |
| 3 . Council Minutes Approved With No Corrections | 90% | 81% | 92% | 90% |

Historical data has been estimated.

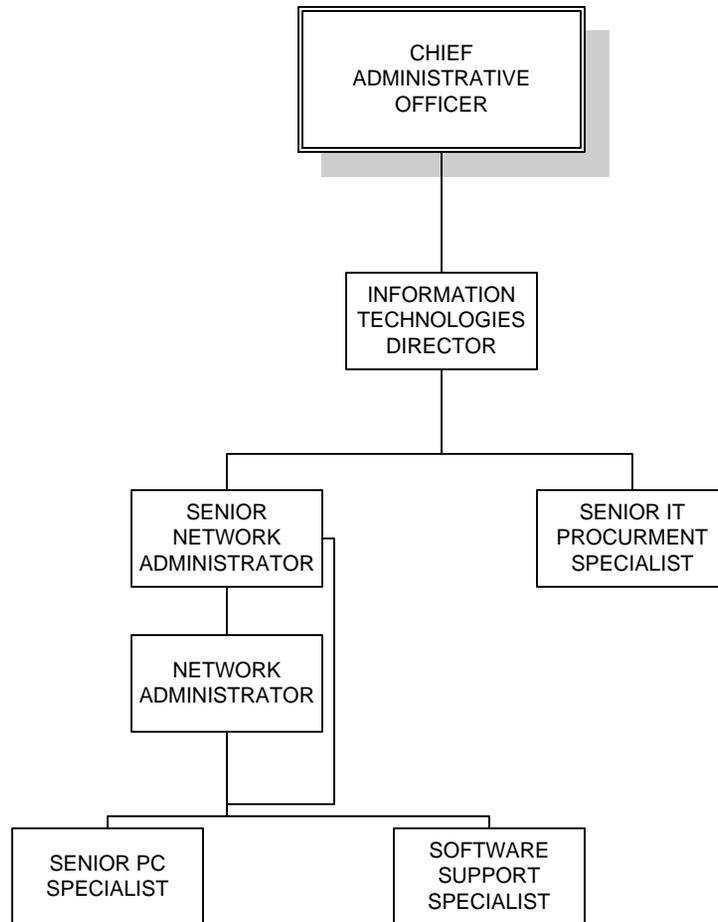
Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY2012 | Adopted FY 2013 |
|---|-------------------|-------------------|------------------|--------------------|
| 1 . Agreements Processed | 369 | 227 | 246 | 260 |
| 2 . Deeds Processed | 15 | 2 | 8 | 10 |
| 3 . Easements Processed | 99 | 56 | 40 | 100 |
| 4 . Miscellaneous Documents Processed | 35 | 12 | 47 | 30 |
| 5 . Sew er Agreements Processed | 127 | 290 | 65 | 100 |
| 6 . Ordinances Processed | 35 | 32 | 14 | 30 |
| 7 . Petitions Processed | 51 | 44 | 49 | 75 |
| 8 . Resolutions | 107 | 86 | 82 | 100 |
| 9 . Average Length of Council Meetings (in hours) | 1:45 | 1:40 | 1:49 | 2:00 |

Historical data has been estimated.



Information Technologies



Program Description

It is the mission of Information Technologies (IT) to deliver network services critical to the achievement of citywide goals and objectives. IP Communications solutions that will help minimize costs while maximizing productivity and collaboration with employees, partners, and citizens is a main focus of the department. As the requirements for government success continue to evolve, network and IT infrastructures must evolve with them. Greater security, mission-critical application availability, simplification, and increased transparency of the IT infrastructure are challenges that the IT organization must meet to remain efficient, while continuing to provide new products and services to the departments and the Cities customers. It is the ongoing goal of the IT Department to provide interoperability, efficiencies and diversity in the ways City personnel share information.

The Information Technologies department researches and deploys a variety of suitable technologies to government employees, thereby enabling them to be more successful and efficient in doing their jobs. These technologies increase their job satisfaction and productivity while helping them to respond to citizens ever changing needs.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization
 - Install and implement 50 thin clients at Parks and finish White Pines.
 - Increase number of virtual servers while decreasing the number of physical servers.
 - Expand application deployment to mobile workers through web based remote software.
 - Implement new function of our website from online fine payments.
 - Reduce desktop cost with a deployment of Thin Client PC's, server virtualization and hardware consolidation.
 - Review and assure 100% software license compliance. Streamline software purchasing process.
 - Enhance fast Ethernet to all locations. Thus allowing all offsite workforce to be more productive by having faster speeds.
 - Help Desk Self Service.

Goal #2: Fiscal Sustainability

- We will maintain or improve the level of service to citizens.
 - Work on Sire video/agenda software.
 - Update City website including online job application process.
 - Work on citizen access portal both Accela permitting and Microsoft dynamics.
 - Work with the police department to develop a point to point wireless system & police department smart car technologies.
 - Work on COPS grant with point to point wireless project.
 - Work with Municipal Court on scanning project/audio project. Update full court system
 - Complete move to online permitting and business licensing with Accela Automation.
 - Working with police department and other City & County entities on a replacement police department Report Management System & Computer Aided Dispatch system.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 380,186 | \$ 399,622 | \$ 398,443 | \$ 397,990 | \$ (1,632) | 0% |
| Supplies | 11,523 | 20,410 | 11,702 | 20,410 | - | 0% |
| Purchased Services | 223,333 | 250,506 | 235,379 | 256,236 | 5,730 | 2% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | 71,157 | 70,000 | 64,349 | 67,000 | (3,000) | -4% |
| Total | \$ 686,198 | \$ 740,538 | \$ 709,874 | \$ 741,636 | \$ 1,098 | 0% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-------------------------------------|----------------|----------------|----------------|-----------------|
| INFORMATION TECHNOLOGIES DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| SENIOR NETWORK SYSTEM ADMINISTRATOR | - | - | - | 1.00 |
| NETWORK SYSTEMS ADMINISTRATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| DATABASE ARCHITECT | 1.00 | 1.00 | 1.00 | - |
| SENIOR PC SPECIALIST | 1.00 | 1.00 | 2.00 | 1.00 |
| PC SPECIALIST | 1.00 | 1.00 | - | - |
| SOFTWARE SUPPORT SPECIALIST | - | - | - | 1.00 |
| PROCUREMENT SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 6.00 | 6.00 | 6.00 | 6.00 |

2013 Budget Highlights

New Operating Requests Funded:

- Thin Client Rollout \$26,464
- Server Virtualization Consolidation and Maintenance Program \$40,536

Total \$67,000

Performance Measures & Workload Indicators

Performance Measures

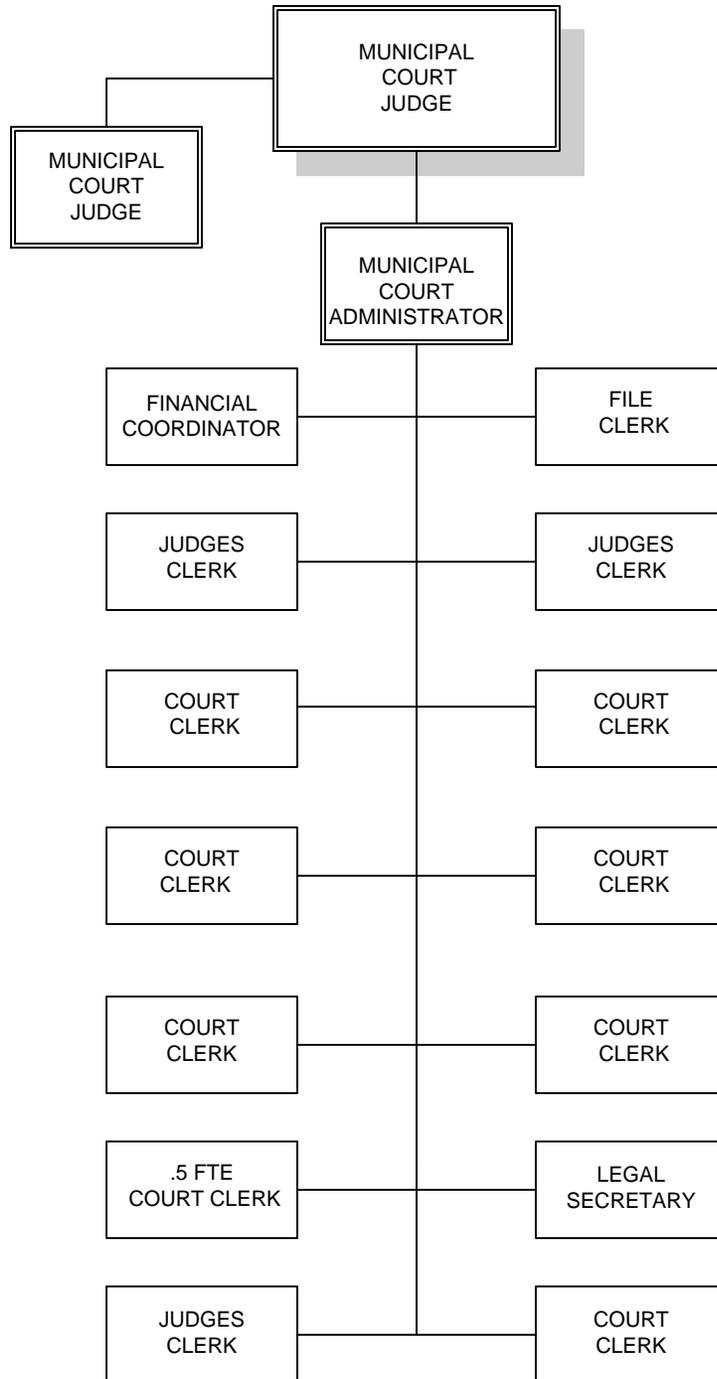
| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Percent of requests that met service level agreements | 83.00% | 92.46% | 98.50% | 100.00% |
| 2 . Average ratio of open to complete incidents per month | 138/140 | 162/163 | 153/153 | 137/137 |
| 3 . Percent of network service availability | 99.00% | 99.00% | 99.00% | 99.00% |
| 4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent. | n/a | n/a | 100.00% | 100.00% |
| 5 . Average percent of computers with current updates. | 80.00% | 50.00% | 88.00% | 88.00% |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Users supported | 490 | 504 | 490 | 452 |
| 2 . Average number of Helpdesk requests per month | 138 | 162 | 153 | 137 |
| 3 . Computers and laptops supported | 288 | 207 | 169 | 152 |
| 4 . Thin Clients supported | 12 | 147 | 220 | 237 |
| 5 . Servers supported | 67 | 73 | 72 | 72 |
| 6 . Tier 1 software applications supported | 28 | 37 | 41 | 41 |
| 7 . Tier 2 software applications supported | 18 | 18 | 21 | 21 |
| 8 . Tier 3 software applications supported | 31 | 42 | 45 | 45 |
| 9 . Phones supported | 349 | 392 | 387 | 387 |
| 10 . Purchase Orders per year | 116 | 158 | 156 | 160 |



Municipal Court



Program Description

Municipal Court is the Judicial Branch of the City of Missoula. The Court processes all misdemeanor criminal citations, which includes DUIs and Partner Family Member Assaults, traffic violations, and City Ordinance violations issued by the City of Missoula, University of Montana Police and the Health Department. The Court also handles the issuance of Temporary Restraining Orders and Protective Orders in domestic violence and stalking situations.

The Municipal Court is a court of record and has the same powers and duties as a District Judge in matters within its jurisdiction. The Court makes and alters rules for the conduct of its business and prescribes form of process. The Court establishes rules for appeal to District Court, which are subject to the Montana Supreme Courts rulemaking and supervisory authority.

The purpose of the Municipal Court is to impartially interpret the law. The Court enforces private rights and attempts to prevent conduct that unjustifiably inflicts or threatens harm to individuals or public interests.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Increase accuracy in data collection and reporting in the Court database through incumbent worker training.
 - Develop performance measurements for staff.
 - Encourage staff development through training and task rotation to improve services to citizens, improve staff's skill set and increase promotional opportunities.

Goal #2: Quality of Life for All People in All Places

- Strategy: We will work together to meet the needs with dignity for all.
 - Utilize statutory authority over defendants to ensure accountability for all sentencing orders.
 - Increase use of a Work Release and the alternative jail program to help resolve the issue of lack of space for incarcerating defendants.
 - Institute of use of a Misdemeanor Probation Program as a standard sentencing for DUI and PFMA cases to help bring offenders into compliance and reduce recidivism.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 744,648 | \$ 815,720 | 795,561 | 959,063 | \$ 143,343 | 18% |
| Supplies | 8,187 | 27,243 | 41,168 | 17,655 | (9,588) | -35% |
| Purchased Services | 42,743 | 104,395 | 98,166 | 243,057 | 138,662 | 133% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 795,578 | \$ 947,358 | \$ 934,896 | \$ 1,219,775 | \$ 272,417 | 29% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-------------------------------|-------------------|-------------------|-------------------|--------------------|
| MUNICIPAL JUDGE | 1.00 | 1.00 | 1.00 | 1.00 |
| JUDGE | 0.75 | 0.75 | 0.75 | 0.85 |
| MUNICIPAL COURT MANAGER | 1.00 | 1.00 | 1.00 | - |
| MUNICIPAL COURT ADMINISTRATOR | - | - | - | 1.00 |
| COURT REPORTER | 2.00 | 2.00 | 2.00 | 2.00 |
| JUDGES CLERK | - | - | - | 3.00 |
| COURT CLERK | 7.50 | 7.00 | 7.00 | 7.00 |
| FILE CLERK | 1.00 | 1.00 | 1.00 | - |
| LEGAL SECRETARY | - | - | - | 1.00 |
| COLLECTIONS CLERK | 1.00 | 1.00 | 1.00 | - |
| LEAD FINANCIAL CLERK | - | - | - | 1.00 |
| Total | 14.25 | 13.75 | 13.75 | 16.85 |

The Court also makes use of a volunteer worker, who works five days a week, 6 hours a day.

2013 Budget Highlights

New Requests –

- **Misdemeanor Probation Contract with Missoula Corrections Services:** Contract will cover a rolling caseload of 160 offenders at any given time. Cost = \$172,934
- **1 FTE, Legal Secretary, \$47,863**
- **1 FTE, Court Clerk, \$47,863**
- **Court added 1 FTE, Judges Clerk, \$53,352 as an amendment to FY12 budget.**

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| 1 . Monies collected that stay w ith the City w hich include fines, city surcharge, atty fees, NSF fees, and time payment fees. | \$1,422,000 | \$1,142,000 | \$1,196,620 | \$ 1,560,000 |
| 2 . Monies collected that go to other agencies w hich include state tech surcharges, crime victim surcharges, and police academy surcharges. | \$264,000 | \$233,155 | \$223,617 | \$ 252,000 |
| 3 . Monies collected as restitution for victims. | \$58,400 | \$68,533 | \$63,168 | \$ 72,000 |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-------------------------------------|-------------------|-------------------|-------------------|--------------------|
| 1 . Citations processed | 26,500 | 23,268 | 27,256 | 27,580 |
| 2 . Judge Trials Set | 6,550 | 7,328 | 521 | 625 |
| 3 . Jury Trials Set | 1,750 | 1,668 | 424 | 832 |
| 3 . Warrants issued | 6,950 | 6,464 | 6,019 | ^ |
| 4 . Programs monitored | 3,600 | 2,916 | 2,796 | 4000 |
| 5 . Bonds entered | 1,718 | 1,598 | 1,857 | 2000 |
| 6 Jail time served in days ‡ | 516 | 2,492 | 3,538 | ^ |
| 7 Orders of Protection filed | 398 | 273 | 374 | 330 |
| 8 Accounts turned to collecitions ? | 3,400 | 3,680 | 4,116 | ^ |
| 9 Alcohol Monitoring * | | 60 | 79 | 250 |
| 10 GPS Tracking ** | | 3 | - | ^ |
| 11 Work Release *** | | 266 | 476 | ^ |

* Alcohol Monitoring started February 1, 2010

** GPS Tracking is still in process of being set up for PFMA violations

*** Work Release is now being used in leau of jail due to jail space constraints

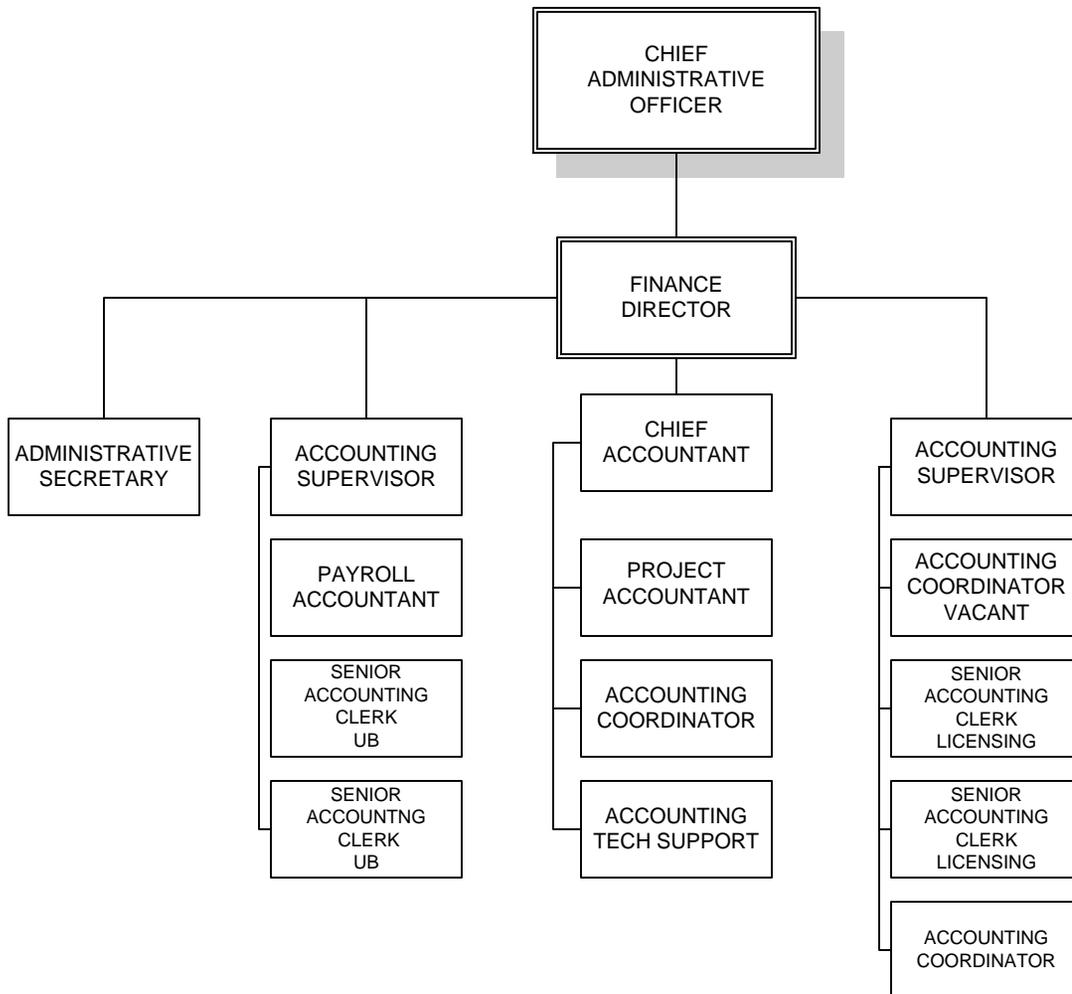
‡ Jail will decrease as the use of Work Release, Alternative Jail, and Home Arrest Monitoring increase

? New Legislative action may have some effect on this projected figure

^ No longer Tracking



Finance Department



Program Description

The mission of the Finance/Budget division is to ensure that City's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions.

The Finance Division provides a variety of financial services to the Council and City staff. Services include accounting and financial reporting, budgeting, payroll, accounts payable, special improvement district file maintenance and billing, project accounting, fixed asset management, grant management, utility billing and debt service record keeping and payments.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Completion of summarization of revenues, expenses, assets and liabilities in monthly, quarterly and annual reports – this is then reported to Mayor's office, departments, council, citizens and creditors.
 - Completion and implementation of metered, flow based sewer rates for current and future sewer utility customers by the end of FY2013. This will be accomplished by using the results of the flow based utility study.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Balance budget within state law with minimal employee cuts while maintaining current services during time of economic stress.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 831,378 | \$ 918,888 | \$ 861,519 | \$ 922,770 | \$ 3,882 | 0% |
| Supplies | 10,761 | 10,115 | 12,180 | 10,115 | - | 0% |
| Purchased Services | 253,165 | 246,451 | 223,332 | 241,353 | (5,098) | -2% |
| Miscellaneous | - | 500 | - | 500 | - | 0% |
| Debt Service | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - |
| Total | \$ 1,095,304 | \$ 1,175,954 | \$ 1,097,030 | \$ 1,174,738 | \$ (1,216) | 0% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|-----------------------------|----------------|-------------------|-------------------|--------------------|
| FINANCE DIRECTOR/TREASURER | 1.00 | 1.00 | 1.00 | 1.00 |
| LEAD ACCOUNTANT | 1.00 | 1.00 | 1.00 | - |
| CHIEF ACCOUNTANT | - | - | - | 1.00 |
| SENIOR ACCOUNTANT | 1.00 | 1.00 | - | - |
| ACCOUNTING SUPERVISOR | 2.00 | 2.00 | 2.00 | 2.00 |
| PROJECT ACCOUNTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| ACCOUNTING COORDINATOR | 3.00 | 3.00 | 3.00 | 2.00 |
| ACCOUNTING TECHNICIAN | - | - | - | 1.00 |
| PAYROLL ACCOUNTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| SENIOR ACCOUNTING CLERK | 2.00 | 2.00 | 3.00 | 3.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| BUSINESS LICENSE SPECIALIST | 2.00 | 2.00 | 2.00 | 2.00 |
| Total | 15.00 | 15.00 | 15.00 | 15.00 |

2013 Budget Highlights

The City received its fourth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2012 published budget document. The City also received its fourteenth Certificate of Achievement from the GFOA for its FY2011 Comprehensive Annual Financial Report (CAFR).

Performance Measures & Workload Indicators

Performance Measures

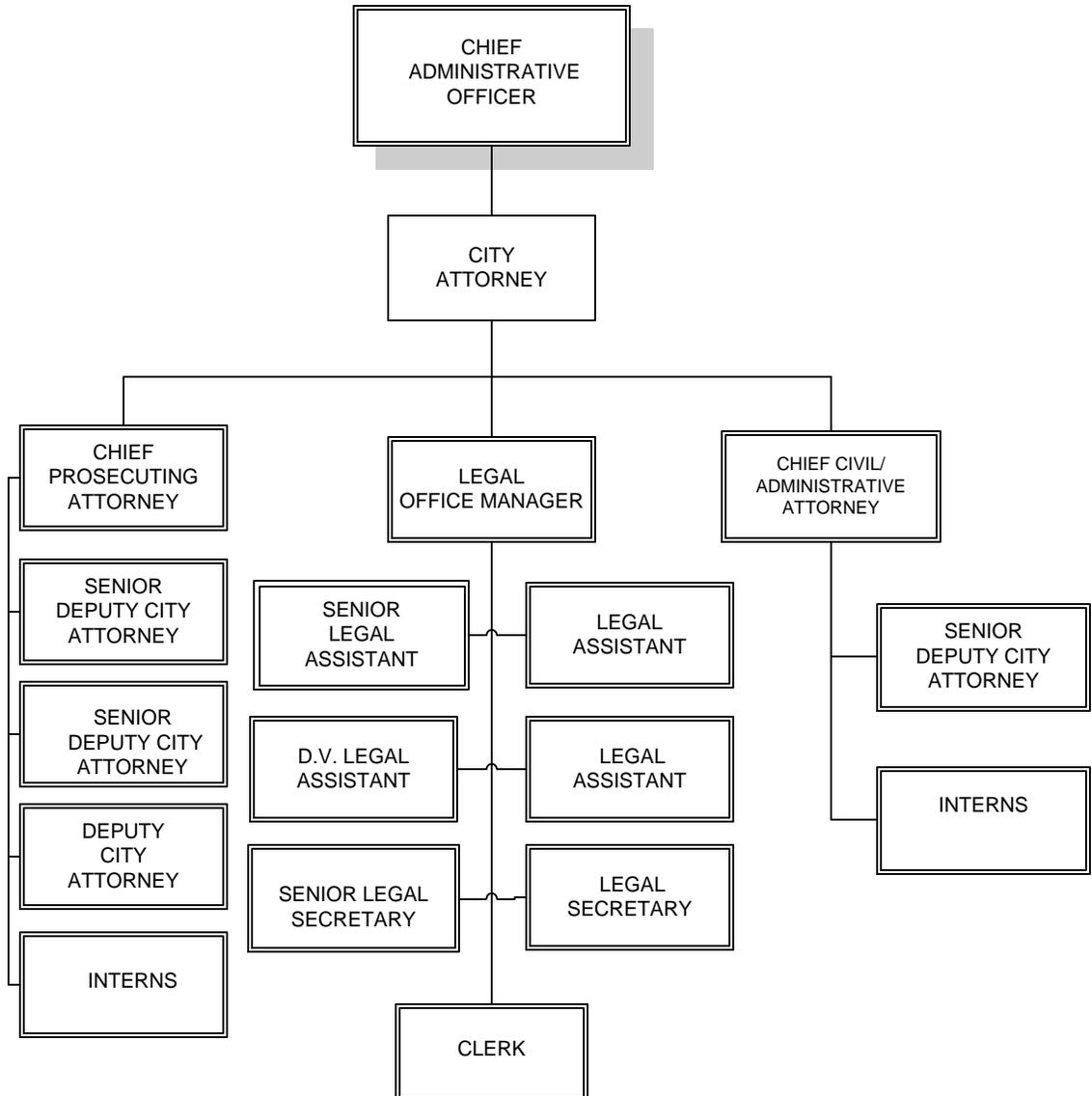
| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| 1 . The Finance Department will produce a clean "unqualified" audit opinion. | 100% | 100% | 100% | 100% |
| 2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date. | 100% | 100% | 100% | 100% |
| 3 . The Finance Department will receive the Government Finance Officer's Association's Certificate of Excellence in Financial Reporting award for the Comprehensive Annual Financial Report. | 100% | 100% | 100% | 100% |
| 4 . The Finance Department will deliver the preliminary and final budget to the council by agreed delivery dates. | 100% | 100% | 100% | 100% |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Accounts Payable (Total claims paid) | \$44,124,188 | \$43,729,075 | \$43,596,302 | \$45,000,000 |
| 2 . Sewer/Utility Billing (Total billed) | 5,641,027 | 5,825,184 | 6,295,142 | 6,447,367 |
| 3 . Business License (Total billed) | 663,518 | 813,488 | 826,058 | 909,756 |
| 4 . Special Improvement District (Total billed) | 2,759,874 | 2,788,949 | 2,979,149 | 3,680,000 |
| 5 . Payroll (Total salary wages paid) | 21,889,367 | 33,818,417 | 36,399,138 | 39,338,046 |



City Attorney's Office



Program Description

The City Attorney's Office is responsible for protecting the legal interests of the City of Missoula. The City Attorney and staff provide legal counsel for the City Council, Mayor, city departments and city board/commissions. The City Attorney and staff represent the city before all courts, administrative agencies, and all legal proceedings involving the city; prosecute misdemeanors and traffic offenses committed within city limits; provide legal advice to the City Council, Mayor, and all departmental staff; and review contracts, deeds, resolutions, ordinances, and other municipal documents.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Deliver high quality, cost effective legal services to the City Administration and City officials that are responsive to the City's adopted policies, goals and objectives to position the City to deliver services and improve the community in a changing economy.
 - Strive to timely keep abreast of legislative and judicial changes in the law as well as to effectively and competently represent the City in all legal proceedings and forums involving the City.
- Provide risk management guidance to assist the City in minimizing its financial exposure to claims and lawsuits.
 - Assist the City Administration in attempting to attain liability and workers' compensation reduced experience modification factors from the preceding year and most importantly strives to attain experience modification factors significantly less than 1.0.

Goal #2: Quality of Life for All Citizens

- Increase the safety of victims of domestic violence and the community by working to increase compliance with sentencing mandates including anger management counseling by offenders.
 - Manage the grant funded Domestic Violence Accountability Project including monitoring of domestic violence offenders through the criminal justice system, including compliance with sentencing imposed.
- Enhance the public's sense of safety in their communities.
 - Aggressively prosecute high misdemeanor crimes that occur in the City of Missoula.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|---------------------|-------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 895,763 | \$ 949,307 | \$ 937,397 | \$ 1,054,023 | \$ 104,716 | 11% |
| Supplies | 4,589 | 7,631 | 6,643 | 9,101 | 1,470 | 19% |
| Purchased Services | 41,378 | 57,604 | 39,420 | 63,797 | 6,193 | 11% |
| Miscellaneous | 1,317 | 1,500 | 2,244 | 1,500 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | 2,421 | 2,421 | |
| Total | \$ 943,048 | \$ 1,016,042 | \$ 985,704 | \$ 1,130,842 | \$ 114,800 | 11% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---------------------------------------|-------------------|-------------------|-------------------|--------------------|
| City Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Attorney | 1.00 | - | - | - |
| Chief Civil/Admin Attorney | - | 1.00 | 1.00 | 1.00 |
| Chief Prosecuting Attorney | - | 1.00 | 1.00 | 1.00 |
| Senior Deputy City Attorney | 3.00 | 1.00 | 1.00 | 3.00 |
| Deputy City Attorney | 2.00 | 3.00 | 3.00 | 1.00 |
| Legal Office Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Legal Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Assistant | 1.00 | 1.00 | 1.00 | 2.00 |
| Senior Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Legal Intern (\$15.45/hour) | 0.50 | - | - | - |
| Clerk | 0.75 | 0.75 | 0.75 | 0.85 |
| DV Compliance Legal Assistant | | | 1.00 | 0.40 |
| DV Compliance Legal Assistant (Grant) | | | | 0.60 |
| Clerk (Grant) | | | 0.25 | 0.15 |
| Total | 13.25 | 12.75 | 14.00 | 15.00 |

2013 Budget Highlights

The City Attorney's Office (CAO) received funds from the Montana Board of Crime Control to demonstrate that coordinated information-sharing within the CAO and among criminal justice agencies increases both pre-trial and post-sentencing accountability of offenders charged with and convicted of Partner or Family Member Assault, No Contact Order Violation and/or Order of Protection Violation. Grant funds are used to increase offender accountability by assisting in funding a fulltime Domestic Violence Compliance Legal Assistant. The increased staffing enhances the CAO's ability not only to ensure compliance with pretrial conditions of release in DV cases, but to also monitor post sentence compliance with conditions of sentence and improve the process of filing petitions to revoke the sentences of those offenders who fail to comply.

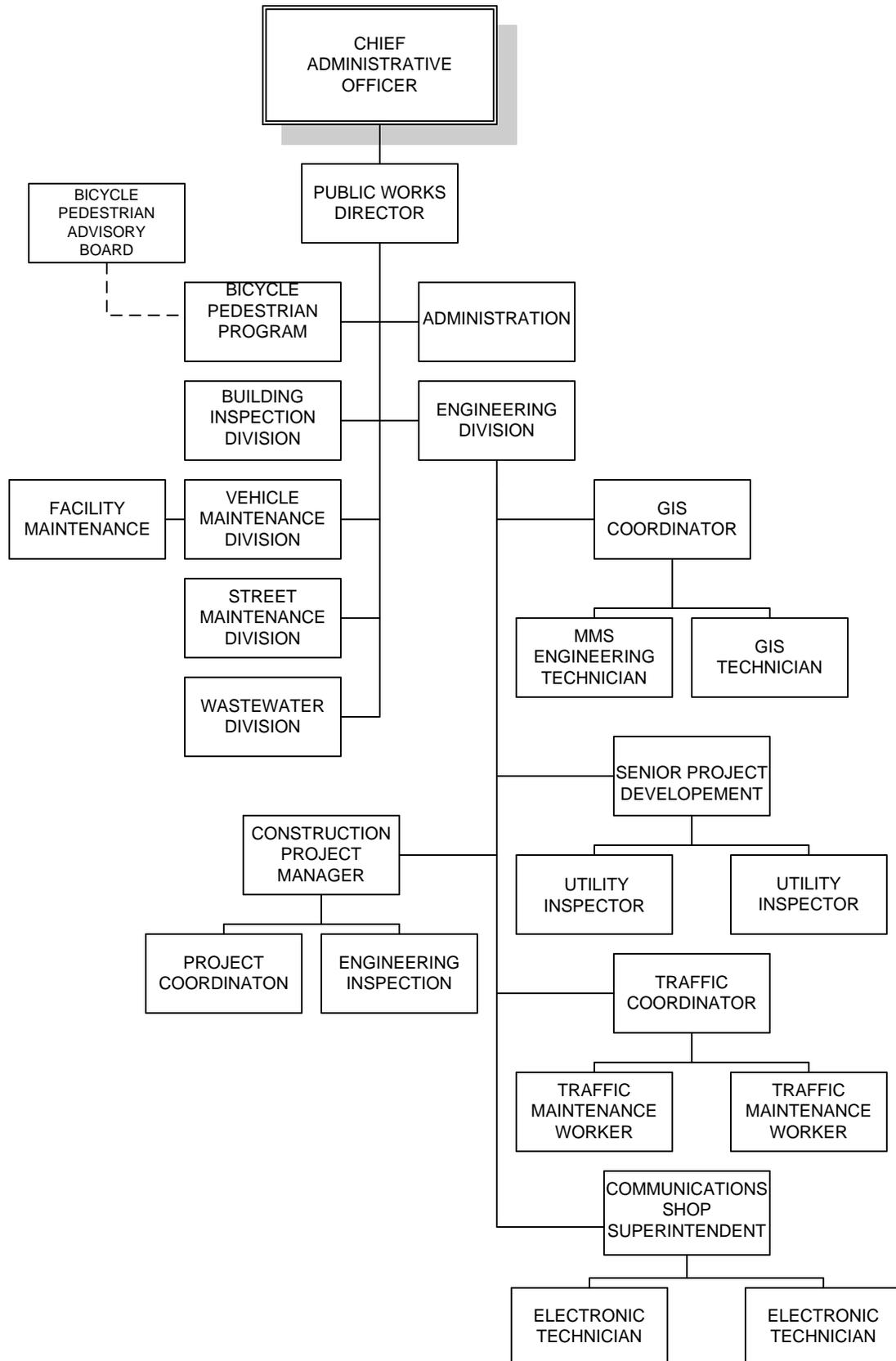
The CAO added a legal assistant FTE position in FY 2013. The position was necessary to manage workload increases brought on by changes in the municipal court after Judge Loudon retired. Increased programs and new practices implemented by the subsequent municipal court judge necessitated the increased staffing in the CAO.

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Contracts/agreements review ed | 431 | 491 | 349 | 436 |
| 2 . Subdivision plats review ed | 30 | 22 | 19 | 24 |
| 3 . Subdivision exemption affidavits review ed | 30 | 24 | 13 | 16 |
| 4 . Legal opinions issued | 17 | 18 | 22 | 28 |
| 5 . Total criminal cases opened | 2,313 | 3,029 | 4,007 | 5,009 |
| 6 . Total charges added | 4,716 | 6,687 | 8,684 | 10,855 |
| 7 . DUI cases (§ 61-8-401 / § 61-8-465* MCA) opened | 391 | 389 | 576 | 720 |
| 8 . PFMA/OP violation cases opened | 277 | 209 | 236 | 295 |



Public Works Administration



Program Description

The Public Works Department promotes and manages construction and maintenance of the City's public infrastructure; facilities that together, constitute the physical plant upon which the local economy and citizen quality of life depends. Public Works Administration manages a variety of divisions including Building Inspection, Engineering, Street Maintenance, Vehicle Maintenance and Wastewater.

City Strategic Goals & Department's Implementation Strategy

Goal #1: Funding and Service

- 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.
 - Implement sidewalk funding policy as adopted by City Council.
 - Prioritize Bicycle/Pedestrian Program functions and maintain essential functions in light of reduced staffing.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 1,773,248 | \$ 1,808,441 | \$ 1,773,585 | \$ 1,753,651 | \$ (54,791) | -3% |
| Supplies | 113,341 | 143,733 | 167,105 | 133,090 | (10,643) | -7% |
| Purchased Services | 270,624 | 426,052 | 435,416 | 485,534 | 59,482 | 14% |
| Miscellaneous | 8,665 | 1,125 | 3,245 | 409 | (716) | -64% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | 3,065 | - | - | - | - | |
| Total | \$ 2,168,944 | \$ 2,379,351 | \$ 2,379,350 | \$ 2,372,683 | \$ (6,668) | 0% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| PUBLIC WORKS DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| SPECIAL SERVICE ADMINISTRATOR | 1.00 | 1.00 | 0.10 | 0.10 |
| ADMIN. SVCS MANAGER/PROJECTS COOR. | - | - | 1.00 | 1.00 |
| OFFICE MANAGER | 1.00 | 1.00 | - | - |
| P.W. PERMIT SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| PROGRAM SPECIALIST | 2.00 | 2.00 | 2.00 | 1.00 |
| SECRETARY | 1.00 | 1.00 | 1.00 | - |
| ADMINISTRATIVE SECRETARY | - | - | - | 1.00 |
| BICYCLE/PEDESTRIAN PROGRAM MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| CITY ENGINEER | 1.00 | 1.00 | 1.00 | 1.00 |
| PROJECT DEVELOPMENT COORDINATOR | 1.00 | 1.00 | 0.50 | - |
| SENIOR PROJECT DEVELOPMENT/ UTILITY CC | - | - | 0.50 | 1.00 |
| CONSTRUCTION PROJECT MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| ENGINEERING TECHNICIAN/INSPECTOR | 2.00 | 2.00 | 2.00 | 1.00 |
| SENIOR ENGINEERING TECHNICIAN/INSPECTOR | | | | 1.00 |
| CONSTRUCTION PROJECT COORDINATOR | 2.00 | 2.00 | 1.00 | 1.00 |
| SENIOR CONSTRUCTION PROJECT COORDIN/ | - | - | 1.00 | 1.00 |
| UTILITY COORDINATOR | 1.00 | 1.00 | 0.50 | - |
| SENIOR UTILITY INSPECTOR | 1.00 | 1.00 | - | - |
| UTILITY INSPECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| SEASONAL UTILITY INSPECTOR | | | 0.67 | 0.50 |
| G.I.S. COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| G.I.S. ANALYST | 1.00 | 1.00 | 0.10 | - |
| G.I.S. TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| M.M.S. TECHNICIAN | 1.00 | 1.00 | 1.00 | - |
| SENIOR G.I.S. TECHNICIAN | | | | 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 LABOR | 1.42 | 1.42 | 1.42 | 1.42 |
| COMMUNICATION SHOP SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| ELECTRONIC TECHNICIAN | 2.00 | 2.00 | 2.00 | 2.00 |
| BIKE AMBASSADOR | 0.45 | 0.40 | 0.40 | 0.40 |
| Total | 29.87 | 29.82 | 27.19 | 25.42 |

2013 Budget Highlights

Grant Programs

- The Public Works Department expects our 17th year of CMAQ Grant funds, which is coordinated by the Bicycle/Pedestrian Office. The funds are used to help promote bicycle and pedestrian safety throughout the City.
- The Department is also expecting another year of Safe Routes to School Grant that will also be coordinated by the Bicycle/Pedestrian Office. These funds are geared toward encouraging school children to walk to school and for the construction of the infrastructure to assist this goal.

Project Activity

- This is the 4th year for this new budget activity. The Department continues to use the activity to better monitor the impacts and benefits of curb and sidewalk projects throughout the City.

Budget Reductions/Changes

- Not filling the vacant Program Specialist position has resulted in the reduction of one full-time employee. Existing administrative staff have taken on additional duties and the department is requesting reclassification of one employee and a senior position for the other. The net savings to the department is \$43,889.
- The Bicycle/Pedestrian Program Manager will be retiring near the beginning of the fiscal year. The Department intends to sustain the obligations and the position at their current levels.
- Postage costs have been split out from Administration into the appropriate programs. The total budget for this line item is the same, but the costs are now being tracked separately in Engineering, Administration, and Projects. Postage is in the 310 account.
- Professional Services in Administration is requested to be funded at \$1,000. This will fund miscellaneous projects that cannot easily be paid from other funds such as levee maintenance and energy conservation projects.
- Restored travel and training to FY09 levels as the City is heading toward skill-based pay. Staff reductions have required that more staff be cross-trained for additional duties. Increased regulations also require more training so staff can stay current with requirements and best practices.

New Requests

- The new permit software expected to roll out at the end of FY12 will allow staff to perform electronic plan review as well as to enter inspection information into the system while out in the field. To make this possible, Adobe Acrobat licenses and additional monitors, as well as iPad's for field inspectors are necessary.
- The purchase of a GPS Trimble system will allow field inspectors to perform faster infrastructure inventory and updating of Asset Management and GIS databases for the sidewalk repair program and project creation.

Performance Measures & Workload Indicators

Performance Measures

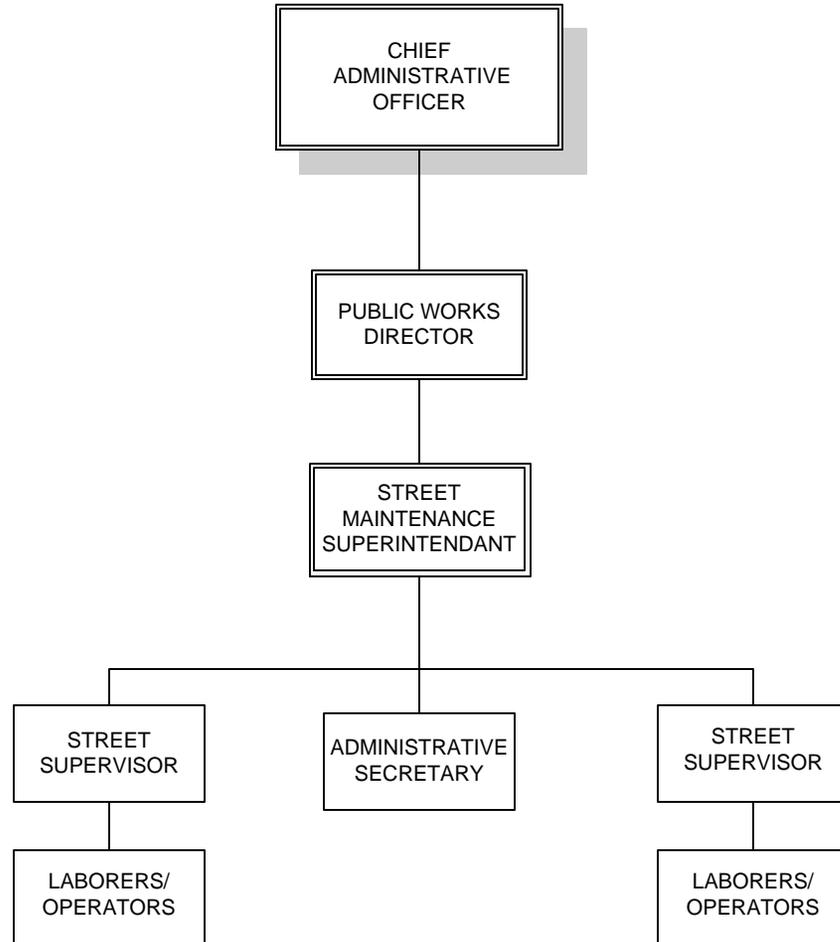
| Measure | Actual FY 2010 | Actual FY2011 | Actual FY2012 | Adopted FY2013 |
|---|-------------------|------------------|------------------|-------------------|
| 1 . City Engineering Division's planned work flow for managing building permit review typically results in completion of each review within three weeks or less. | 99% | 99% | 99% | 99% |
| 2 . Public Works Administration Office and City Engineering efforts to meet mandated objectives and customer service goals within adopted budgetary authority have typically resulted in a modest annual savings. | \$50,000 | \$28,000 | \$25,000 | \$10,000 |
| 3 . The ratio of annual street construction that includes pedestrian facilities and improvements has increased yearly due to efforts by Public Works Administration and the City Engineering Division. | 92% | 90% | 93% | 95% |

Workload Indicators

| Indicator | Actual FY2010 | Actual FY2011 | Actual FY2012 | Adopted FY2013 |
|---|------------------|------------------|------------------|-------------------|
| 1 . Miles of streets/alleys in the City limits | 383 | 385 | 387 | 387 |
| 2 . Miles of sidewalk installed annually | 10 | 14 | 11 | 9 |
| 3 . Pedestrian snow violations mitigated | 88 | 426 | 104 | 100 |
| 4 . Permanent traffic calming devices installed | 7 | - | - | 1 |
| 5 . Bicycle racks installed | 36 | 41 | 42 | 38 |
| 6 . Hours of traffic signal maintenance annually | 1,175 | 2,837 | 976 | 2,440 |
| 7 . Hours of street/traffic sign maintenance annually | 1,856 | 1,805 | 1,850 | 2,000 |
| 8 . Hours of street painting and striping annually | 1,384 | 1,398 | 750 | 1,500 |
| 9 . Acres of newly annexed property | 134 | 874 | - | 80 |
| 10 . Building permits reviewed | 907 | 1,048 | 636 | 1,000 |
| 11 . Subdivision preliminary plats reviewed | - | 5 | - | 2 |
| 12 . Right-of-way permits issued | 234 | 196 | 128 | 150 |
| 13 . Excavation permits issued | 1,387 | 1,134 | 655 | 400 |
| 14 . Lineal feet of sanitary sewer main installed | 91,010 | 5,361 | 2,723 | 2,000 |
| 15 . New sanitary sewer services installed | 605 | 440 | 158 | 100 |
| 16 . Hours to install fleet radios/electronics annually | 748 | 583 | 650 | 1,020 |
| 17 . Hours to repair/maintain fleet radios/electronics annually | 1,723 | 1,779 | 799 | 1,680 |
| 18 . Hazardous vegetation/visibility obstruction sites investigated | 436 | 290 | 262 | 300 |
| 19 . Sewer utility locates completed | 662 | 598 | 394 | 500 |



Public Works- Street Maintenance Division



Program Description

The Street Maintenance Division has the responsibility for maintaining the convenience and insuring the safety of the public streets, alleys, and public rights-of-way for the use by the public. The Division provides for this responsibility by implementing programs for street cleaning; leaf pickup and removal; street patching and major maintenance; snow and ice control; storm water drainage facility maintenance; alley grading; reconstruction of streets; maintenance of state routes within the City; major street construction projects; and other projects for other departments and the community in general.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Upgrade Asset Management System as part of implementation of Accela Automation, resulting in improved mapping functionality for Street Division.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Negotiate continuance of contract with MDT for providing services on MDT routes.

Goal #2: Harmonious Natural & 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.
 - Implement utilization of asphalt recycler to reduce waste in the landfill and improve service to community by having hot asphalt available for patching in winter.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Proposed FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 1,660,131 | \$ 1,858,881 | \$ 1,048,404 | \$ 1,890,621 | \$ 31,740 | 2% |
| Supplies | 740,146 | 392,289 | 300,047 | 399,735 | 7,446 | 2% |
| Purchased Services | 39,302 | 54,771 | 26,488 | 56,051 | 1,280 | 2% |
| Miscellaneous | 382,514 | 116,331 | 130,596 | 92,763 | (23,568) | -20% |
| Debt Service | - | - | - | 23,568 | 23,568 | |
| Capital Outlay | 503,126 | 175,000 | 283,232 | 132,544 | (42,456) | -24% |
| Total | \$ 3,325,220 | \$ 2,597,272 | \$ 1,788,767 | \$ 2,595,282 | \$ (1,990) | 0% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Proposed FY 2013 |
|--------------------------------|-------------------|-------------------|-------------------|---------------------|
| STREET SUPERINTENDENT | 1.00 | 0.89 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 0.89 | 1.00 | 1.00 |
| STREET MAINTENANCE SUPERVISOR | - | - | - | - |
| STREET CONSTRUCTION SUPERVISOR | - | - | - | - |
| STREET SUPERVISOR | 1.00 | 0.89 | 1.00 | 1.00 |
| STREET SUPERVISOR | 1.00 | 0.89 | 1.00 | 1.00 |
| FINISH BLADE OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| SECOND BLADE OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| LABORER/OPERATOR | 6.00 | 5.34 | 6.00 | 6.00 |
| SEASONAL OPERATOR | 0.50 | 0.44 | 0.50 | 0.50 |
| SEASONAL OPERATOR | 0.50 | 0.44 | 0.50 | 0.50 |
| SEASONAL OPERATOR | 0.50 | 0.44 | 0.50 | 0.50 |
| SEASONAL OPERATOR | 0.50 | 0.44 | 0.50 | 0.50 |
| SEASONAL OPERATOR | 0.25 | 0.22 | 0.25 | 0.25 |
| SEASONAL OPERATOR | 0.25 | 0.22 | 0.25 | 0.25 |
| SEASONAL OPERATOR | - | - | 0.25 | 0.25 |
| OPERATOR | 9.00 | 8.00 | 9.00 | 9.00 |
| TANDEM TRUCK OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| TANDEM TRUCK OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| TANDEM TRUCK OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| TANDEM TRUCK OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| LABORER/OPERATOR | 1.00 | 0.89 | 1.00 | 1.00 |
| ANNEXATION REQUEST | 0.04 | 0.04 | 0.04 | 0.04 |
| Total | 28.54 | 25.38 | 28.79 | 28.79 |

2013 Budget Highlights

Special State/MRA Projects

The Street Maintenance Division completes special paving and maintenance projects on State routes pursuant to negotiated additions to the State Maintenance Program. The Division anticipates completing the following projects during FY 11.

- **MDT 5th Street: Arthur to Higgins:** Chip Seal \$ 31,874
 - **MDT 6th Street: Arthur to Higgins:** Chip Seal \$ 31,874
 - **MDT E Broadway Van: Buren to Easy Street:** Chip Seal \$ 118,746
 - **MRA URD III various streets:** Chip Seal \$ 83,318
- \$ 265,812**

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| 1 . Percentage of planned City blocks chip and sealed. | 100% | 100% | 100% | 100% |
| 2 . Percentage of planned City blocks reclaimed. | n/a | n/a | n/a | 100% |
| 3 . Percentage of City blocks overlaid w ith asphalt. | 100% | 100% | 100% | 100% |
| 4 . Operate Roscoe patch truck 400 hours per year, depending on oil availability | 84% | 79% | 60% | 100% |
| 5 . Crack seal pavement of City streets 2000 hours | 35% | 11% | 14% | 100% |
| 6 . Clean 500 of drainage sumps. | 45% | 47% | 17% | 100% |
| 7 . Install 15 new sumps. | 100% | 110% | 110% | 100% |
| 8 . Re-dig 15 existing sumps | 66% | 73% | 53% | 100% |
| 9 . Sweep all commercial areas and state routes once per month | 100% | 100% | 100% | 100% |
| 10 . Sweep the downtown business district once per week. | 100% | 100% | 100% | 100% |

Historical data has been estimated.

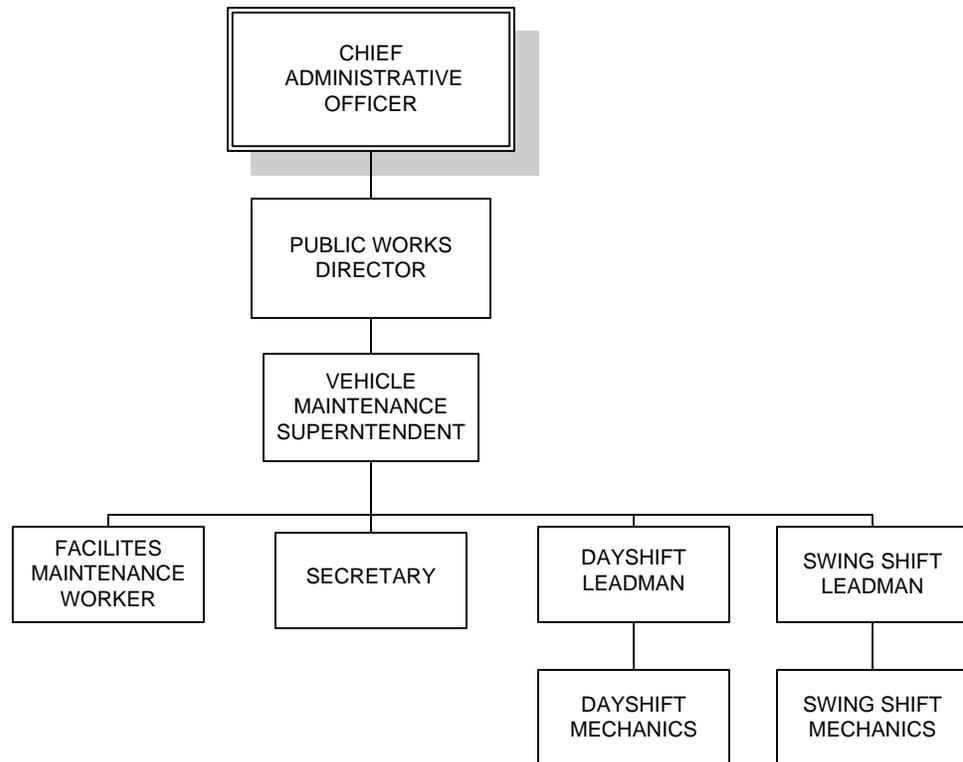
Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Pothole Patching | | | | |
| -Hours worked | 2,917 | 3,575 | 3,405 | 3,600 |
| -Labor cost | \$ 89,980 | \$ 123,155 | \$ 114,437 | \$ 99,908 |
| -Equivalent leased equipment cost | \$ 121,044 | \$ 143,866 | \$ 143,867 | \$ 105,460 |
| -Total Cost | \$ 211,024 | \$ 267,021 | \$ 258,303 | \$ 205,368 |
| -Cost Per Hour | \$ 72 | \$ 75 | \$ 76 | \$ 57 |
| 2 . Alley Maintenance | | | | |
| -Hours worked | 520 | 699 | 665 | 1,000 |
| -Labor cost | \$ 16,521 | \$ 23,853 | \$ 18,893 | \$ 27,507 |
| -Equivalent leased equipment cost | \$ 32,573 | \$ 45,591 | \$ 45,959 | \$ 62,021 |
| -Total cost | \$ 49,094 | \$ 69,444 | \$ 62,852 | \$ 89,528 |
| -Cost per hour | \$ 95 | \$ 99 | \$ 95 | \$ 90 |
| -Tons asphalt millings laid in alleys | 1,812 | 405 | 683 | 2,300 |
| -Miles of alleys graded | 181 | 153 | 102 | 200 |
| -Cost per mile | \$ 271 | \$ 454 | \$ 776 | \$ 448 |
| 3 . Street Cleaning | | | | |
| -Hours worked | 8,011 | 6,667 | 7,219 | 8,000 |
| -Labor cost | \$ 254,429 | \$ 227,202 | \$ 202,978 | \$ 217,305 |
| -Equivalent leased equipment cost | \$ 757,626 | \$ 660,270 | \$ 824,146 | \$ 686,910 |
| -Actual equipment cost | \$ 129,611 | \$ 164,301 | \$ 145,943 | \$ 157,754 |
| -Actual equipment cost per hour | \$ 16 | \$ 25 | \$ 20 | \$ 19 |
| -Cubic yards of sweepings hauled to Allied Waste | 1,650 | 590 | 2,050 | 4,800 |
| -Disposal cost (labor & equivalent leased equipment cost) | \$ 9,973 | \$ 21,600 | \$ 39,366 | \$ 38,337 |
| -Total equivalent leased equipment/labor cost | \$ 1,022,028 | \$ 887,472 | \$ 1,027,124 | \$ 893,346 |
| -Total equivalent leased equipment/labor cost per hour | \$ 128 | \$ 133 | \$ 142 | \$ 186 |
| -Miles Swept Per Day | 17 | 14 | 16 | 17 |
| -PM ₁₀ Levels | 18 | n/a | n/a | n/a |
| 4 . Leaf Removal | | | | |
| -Hours worked | 2,910 | 3,325 | 3,595 | 3,000 |
| -Labor cost | \$ 86,790 | \$ 112,980 | \$ 124,803 | \$ 82,211 |
| -Equivalent leased equipment cost | \$ 159,801 | \$ 22,482 | \$ 282,481 | \$ 202,877 |
| -Material Loads Hauled to EKO Compost | 1,047 | 897 | 1,070 | 1,200 |
| -Total cost | \$ 246,591 | \$ 135,462 | \$ 407,284 | \$ 285,088 |
| -Cost per hour | \$ 85 | \$ 41 | \$ 113 | \$ 95 |
| -Cost per load | \$ 235 | \$ 151 | \$ 381 | \$ 237 |
| 5 . Loads of Sand Used | 1,092 | 1,397 | 473 | 2,500 |
| 6 . Tons of Sand Collected | 2,587 | 920 | n/a | 2,000 |
| 7 . Gallons of Deicer Used | 155,363 | 368,391 | 85,581 | 170,000 |

Historical data has been estimated.



Public Works Vehicle Maintenance Division



Program Description

The Vehicle Maintenance Division of the Public Works Department is responsible for providing fleet and facility management services to vehicles, equipment, and facilities owned by the City of Missoula. The facilities managed by this division include City Hall, the Central Maintenance Facility, the Street Division Building, the Council Chambers Building, and the Missoula Art Museum. The vehicles and equipment managed by this division include all of the City vehicles and equipment with the exception of the emergency Fire Department vehicles. This division of Public Works also provides some welding and fabrication services.

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

Goal #1: Funding and Service

- Strategy: We will maintain the level of service to citizens.
 - Finalize planning in FY13 and prepare for FY14 implementation of Central Maintenance Building and Tools upgrades for City Shops. The upgrades will improve service by increasing response times of the vehicles and equipment stored at the Central maintenance Facility.
 - Furnish and install Automatic Electronic Defibrillators in Council Chamber, City Hall, and the Central Maintenance Facility for first care response.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Evaluate success of energy conservation project with Johnson Controls.
 - Begin HVAC energy conservation at City Hall and Fire Station One.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|---|-----------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------|
| Personal Services | \$ 689,796 | \$ 766,075 | \$ 743,756 | \$ 846,979 | \$ 80,904 | 11% |
| Supplies | 61,569 | 76,370 | 64,486 | 79,777 | 3,407 | 4% |
| Purchased Services | 373,476 | 454,149 | 374,164 | 414,804 | (39,345) | -9% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | 8,000 | 8,000 | |
| Total | \$ 1,124,841 | \$ 1,296,594 | \$ 1,182,405 | \$ 1,349,560 | \$ 52,966 | 4% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|
| VEHICLE MAINTENANCE SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| WELDER/MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| LEAD MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| LEAD MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| SERVICE MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 0.50 | 0.50 | 0.50 |
| FACILITIES MAINTENANCE WORKER | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 11.00 | 10.50 | 10.50 | 10.50 |

2013 Budget Highlights

No budget Highlights for 2013

Performance Measures & Workload Indicators

Performance Measures

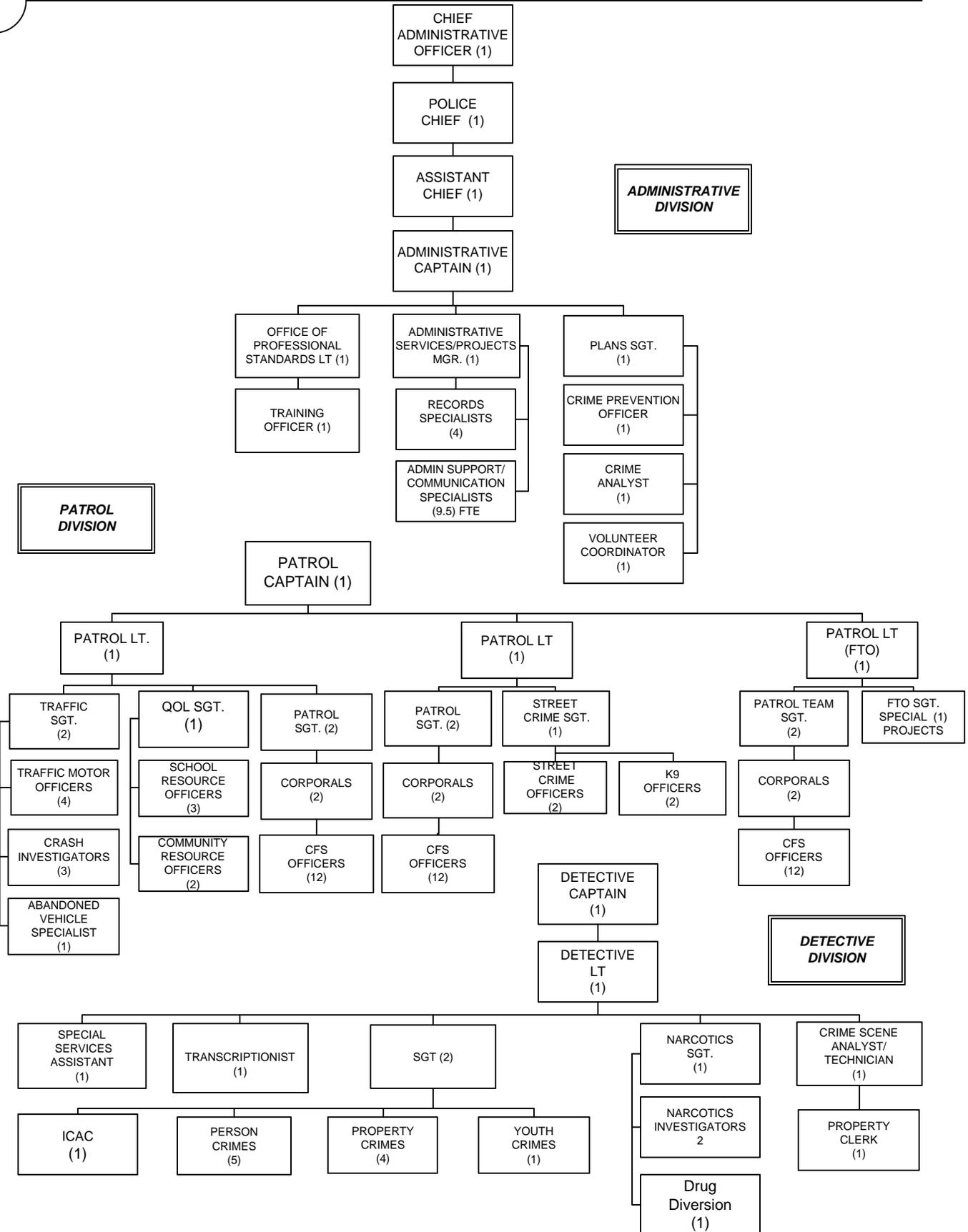
| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-----------------------------|-------------------|-------------------|--------------------|
| 1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work. | 98.85% | 98.16% | 98.16% | 70% |
| 2 . Preventive Maintenance (PM) promotes a safer, more efficient, fleet of vehicles. Additionally PM will extend the useful life of City Equipment. The goal is set at 65% direct PM work. Note, indirect time was factored out in FY 2012. | 78.37% | 74.30% | 71.53% | 65% |
| 3 . The average age of the fleet reveals how effectively the equipment replacement program is being funded. An average age of 5-7 years is considered ideal in many APWA fleets. The goal set is a fleet with an average age of <u>7 years</u> . | Value is expressed in Years | | | |
| | 10.82 | 10.86 | 10.81 | 7.00 |
| 4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs. | 1.4% | 2.1% | 2.2% | 5.0% |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|---|-------------------|-------------------|-------------------|--------------------|
| 1 . Total number of equipment repair jobs completed. | 5,224 | 6,116 | 6,634 | 6,100 |
| 2 . Total number of facility repair jobs completed. | 2,774 | 2,178 | 2,730 | 2,730 |
| 3 . Total available facility labor hours budgeted. | 2,080 | 2,080 | 2,080 | 2,080 |
| 4 Total number of direct facility labor hours available. | 2,026 | 1,677 | 1,825 | 1,825 |
| 5 . Total number of mechanic labor hours budgeted. | 15,735 | 16,640 | 16,640 | 16,640 |
| 6 . Total number of mechanic labor hours on work orders | 14,053 | 15,606 | 16,388 | 16,640 |
| 7 . Total vehicle and equipment count excluding small equipment and emergency fire equipment. | 362 | 358 | 350 | 350 |
| 8 . Total number of repair jobs resulting from accidents. | 13 | 97 | 52 | 35 |
| 9 . Total parts and labor dollars spent on accident repairs. | \$9,968 | \$50,005 | \$27,677 | \$15,000 |
| 10 . Total gallons of diesel fuel used. (CFA Records) | 72,158 | 77,584 | 70,375 | 70,000 |
| 11 . Total gallons of unleaded fuel used. (CFA Records) | 103,355 | 101,618 | 106,169 | 102,000 |
| 12 . Total gallons of fuel used. (CFA Records) | 175,513 | 179,202 | 176,544 | 172,000 |



Police Department



Program Description

The Mission of the Police Department is to serve the community of Missoula in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety, and reduction of fear.

We promote respect and protection of human rights and embrace diversity and the dignity of every person by providing responsive, professional police services with compassion and concern.

The Department manages its objectives through collaborative partnerships and the efforts of three major Divisions:

- **Administrative Division**
- **Detective Division**
- **Uniform Patrol Division**

Policing Priorities

As a policing organization, our priority is maintaining a healthy and safe community, through measured response to the following issues:

- **Prescription Drug Abuse**
- **Driving Under the Influence**
- **Underage Drinking**
- **Reduce sexual violence and abuse of victims**
- **Drug Trafficking**
- **Traffic Enforcement**
- **Quality of Life**

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Develop a comprehensive plan for future delivery of services in the city's parks, trails and open spaces with the use of Community Service Officers.

Goal #2: 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
 - Participate in public engagement opportunities to share information about significant health and safety issues of the community.
 - Participate in educating and communicating with the community and the University of Montana in an effort to identify and reduce sexual violence incidents in the community.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| Personal Services | \$ 10,402,504 | \$ 11,185,765 | \$ 10,812,960 | \$ 12,012,460 | \$ 826,695 | 7% |
| Supplies | 304,921 | 307,135 | 318,690 | 319,135 | 12,000 | 4% |
| Purchased Services | 209,209 | 227,236 | 219,603 | 236,906 | 9,670 | 4% |
| Miscellaneous | 25,150 | 26,150 | 28,556 | 26,150 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 10,941,783 | \$ 11,746,286 | \$ 11,379,808 | \$ 12,594,651 | \$ 848,365 | 7% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|------------------------------|----------------|----------------|----------------|-----------------|
| CHIEF OF POLICE | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSISTANT CHIEF | 1.00 | 1.00 | 1.00 | 1.00 |
| CAPTAINS | 3.00 | 3.00 | 3.00 | 3.00 |
| LIEUTENANTS | 5.00 | 5.00 | 5.00 | 5.00 |
| SERGEANTS | 15.00 | 14.00 | 14.00 | 15.00 |
| CORPORAL | 6.00 | 6.00 | 6.00 | 6.00 |
| POLICE OFFICERS | 71.00 | 69.00 | 63.00 | 67.00 |
| CRIME ANALYST | 1.00 | - | 1.00 | 1.00 |
| ADMIN SERVICES/PROJECTS MGR | 2.00 | 2.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 1.00 | 2.00 | 2.00 |
| SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| RECORDS SPECIALIST | 3.00 | 3.00 | 4.00 | 4.00 |
| SUPPORT SPECIALIST | 5.00 | 5.00 | 5.00 | 5.00 |
| CALL-IN SUPPORT SPECIALIST | 1.00 | 1.00 | 1.50 | 1.50 |
| EVIDENCE TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| PROPERTY CLERK | 1.00 | 1.00 | 1.00 | 1.00 |
| SPECIAL SERVICES ASSISTANT | 1.00 | 1.00 | 1.00 | 1.00 |
| TRANSCRIPTIONIST | 1.00 | 1.00 | 1.00 | 1.00 |
| VOLUNTEER COORDINATOR | 0.50 | 0.50 | 0.50 | 0.50 |
| ACCIDENT INVESTIGATORS | 3.00 | 3.00 | 3.00 | 3.00 |
| ABANDONED VEHICLE SPECIALIST | 1.00 | 1.00 | 1.00 | 1.00 |
| Total | 124.50 | 120.50 | 117.00 | 122.00 |

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Forecast CY 2012 |
|--|-------------------|-------------------|-------------------|---------------------|
| 1 . Controlling Fear and Crime | | | | |
| * Reducing Part I and Part II crimes (Reported) | 9,150 | 9,451 | 10,200 | 10,000 |
| * Reduce fear and blight, enhance personal safety: | | | | |
| * Increasing safety in public places, by reducing downtown disturbances | | | | |
| > Disorderly Conduct Incidents | 912 | 976 | 962 | 950 |
| > Assaults, except Domestic | 168 | 170 | 118 | 115 |
| 2 . Respect for Law and Authority | | | | |
| * Ratio of citizen complaints sustained: not sustained * | 6/29 | 11/38 | 8/42 | 6/35 |
| * Reduce Use of Force incidents | 165 | 146 | 140 | 130 |
| * Assaults on Officers | 10 | 11 | 15 | 10 |
| * Increase Professionalism, through: | | | | |
| > Advanced Training hours per officer (avg.) | 40 | 80 | 95 | 70 |
| 3 . Citizen Satisfaction with Service | | | | |
| *Percentage of citizens satisfied or fairly satisfied with service. (Poll to be conducted by Volunteer Services) | | | | 90% |

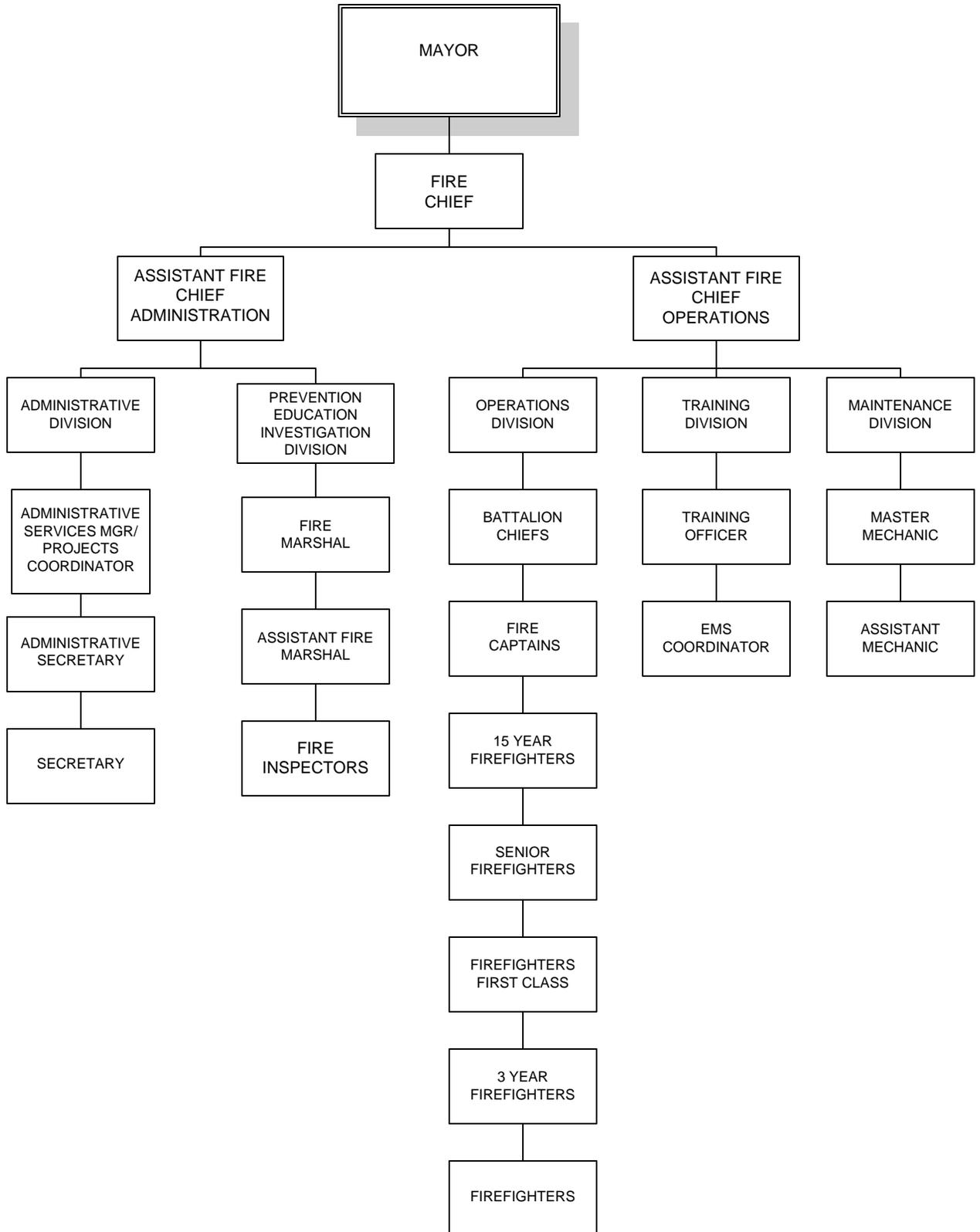
* - indicates complaints against all department employees

Workload Indicators

| Indicator | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Forecast CY 2012 |
|---|-------------------|-------------------|-------------------|---------------------|
| 1 . Calls for Service | 40,813 | 40,727 | 41,334 | 41,500 |
| 2 . Traffic Citations Issued | 17,089 | 20,232 | 20,554 | 21,000 |
| 3 . Criminal Citations and Arrests | 7,950 | 8,696 | 8,835 | 8,800 |
| 4 . Felony Investigations | 744 | 782 | 819 | 815 |
| 5 . DUI Arrests | 669 | 798 | 971 | 1,000 |
| 6 . Injury Crashes | 348 | 272 | 307 | 300 |
| 7 . Injury Crashes related to DUI | 48 | 35 | 28 | 25 |
| 8 . Quality of Life Complaints | 2,068 | 2,078 | 1,882 | 1,700 |
| 9 . Juvenile Involved Calls for Service | 1,823 | 1,699 | 2,110 | 2,000 |
| 10 . Partner/Family Member Assaults | 440 | 356 | 349 | 335 |
| 11 . Vandalism | 1,488 | 1,299 | 1,443 | 1,350 |
| 12 . Square Miles of Patrol Area in City Limits | 27.8 | 29.2 | 29.2 | 29.20 |



Fire Department



Program Description

The Fire Department's purpose is to maintain and improve the quality of life and commerce in Missoula by saving lives, protecting property, and easing suffering through the efficient and effective delivery of emergency services, code enforcement, public education, and ongoing training.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will continue to strive to improve the level of services we provide to citizens.
 - Monitor & improve response times for emergency incidents, with a goal of meeting NFPA standards.
 - Monitor & reduce apparatus down time & repair costs; continue to evaluate & refine our apparatus & facility maintenance & replacement schedule.
 - Monitor & increase total training hours; continue to increase number of ALS certified firefighters.
 - Continue update of bureau occupancy records and increase fire & life safety inspections; continue expansion of public education library & maintain involvement in MCFPA fire prevention programs in Missoula County schools.
- Strategy: We will work to identify, investigate and develop additional revenue sources.
 - Annual review of service fees.
 - Continue to apply for available grant funding.
- Strategy: We will continue to strengthen and expand partnerships with our cooperator agencies and seek new opportunities for developing additional relationships.
 - Review & update as necessary automatic & mutual aid agreements and contracts with cooperator agencies (MRFD, EMSLA, DNRC, USFS, MESI, Montana State EMS).
 - Continue involvement in local & state-wide associations (MCFPA, LEPC/DPC, MFFTC, MCFPA, MSFCA).

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will continue to work with the Missoula City-County Health Department and as part of the Missoula Regional Hazardous Materials Team to provide rapid response to threats to the environment.
 - Renew operations level hazardous materials training for all MFD personnel & technician level hazardous materials training for MFD personnel certified as HM Technicians. Maintain & inventory Missoula Regional HM Trailer & equipment.
- Strategy: We will continue to evaluate expansion of renewable energy systems at MFD facilities.

Goal #3: Quality of Life for All Citizens

- Strategy: We will work with MESI and Missoula's medical community to provide basic emergency medical services and advanced life support services to citizens.
 - Renew EMS certifications (Basic, Intermediate, Paramedic) for all EMTs; document & report on EMS services provided.
- Strategy: We will strive to ensure a safe community by enforcing fire codes and providing public education programs to citizens.
 - Document & report on code inspections & public education programs provided.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| Personal Services | \$ 9,279,577 | \$ 10,371,090 | \$ 9,788,858 | \$ 10,769,348 | \$ 398,258 | 4% |
| Supplies | 198,718 | 271,839 | 283,999 | 280,669 | 8,830 | 3% |
| Purchased Services | 207,044 | 247,206 | 215,472 | 238,046 | (9,160) | -4% |
| Miscellaneous | 199 | 226 | 217 | 226 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | 18,500 | 18,500 | - | (18,500) | -100% |
| Total | \$ 9,685,538 | \$ 10,908,861 | \$ 10,307,046 | \$ 11,288,289 | \$ 379,428 | 3% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY2010 | Actual FY2011 | Actual FY2012 | Adopted FY2013 |
|---------------------------------|---------------|---------------|---------------|----------------|
| FIRE CHIEF | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSISTANT CHIEF | 2.00 | 2.00 | 2.00 | 2.00 |
| TRAINING OFFICER | 1.00 | 1.00 | 1.00 | 1.00 |
| FIRE MARSHAL | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSISTANT FIRE MARSHAL | 1.00 | 1.00 | 1.00 | 1.00 |
| INSPECTORS | 3.00 | 3.00 | 3.00 | 3.00 |
| FIRE BATTALION CHIEFS | 4.00 | 4.00 | 4.00 | 4.00 |
| CAPTAINS | 20.00 | 20.00 | 20.00 | 20.00 |
| EMS COORDINATOR | 1.00 | 1.00 | 1.00 | 1.00 |
| 15 YEAR FIREFIGHTERS | 6.00 | 3.00 | 2.00 | - |
| SENIOR FIREFIGHTERS | 14.00 | 17.00 | 16.00 | 15.00 |
| FIREFIGHTERS FIRST CLASS | 13.00 | 12.00 | 15.00 | 21.00 |
| 3 YEAR FIREFIGHTERS | 8.00 | 15.00 | 15.00 | 6.00 |
| FIREFIGHTERS | 14.00 | 9.00 | 8.00 | 14.00 |
| TRAINEE FIREFIGHTERS | - | - | - | - |
| PROBATIONARY FIREFIGHTERS | - | - | - | - |
| MASTER MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| ASSISTANT MECHANIC | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE PROJECTS MANAGER | 1.00 | 1.00 | 1.00 | 1.00 |
| ADMINISTRATIVE SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| SECRETARY | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW REQUEST: STATION FIVE+ | - | - | - | - |
| Total | 94.00 | 95.00 | 95.00 | 95.00 |

2012 Budget Highlights

- During FY2012, several MFD personnel retired – Captain John Langstaff retired in September and Chief Mike Painter, BC Ed Brunsvold, BC Rich Altemus, and Training Officer Jim Steenberg retired at the end of December. Vacancy savings from those positions were used to cover both the personal leave payouts for those retirees and to shore up our minimum staffing overtime budget. We hired four firefighters in July and an additional four firefighters in December to fill vacancies created through attrition in FY11 and FY12. Also during FY12, we hired a Secretary and Administrative Secretary to fill vacancies lost to resignations. As we start FY2013, we are at four FTE's below that budgeted for in the new fiscal year.
 - Our CY2011 annual report indicates that emergency responses for that year were up nearly 400 calls from the previous year. MFD responded to 6131 calls for service in calendar year 2011, including 67 structure fires. During the first 5 months of CY2012, we have responded to some 2525 calls for service, including 30 structure fires.
 - In FY2012 we secured MRA funding to install six new fire hydrants in URD II and URD III. Also in FY2012 our Fire Prevention Bureau, in coordination with Mountain Water Company, implemented a program to ensure all privately owned fire hydrants within the City are adequately serviced and maintained in working order.
 - We completed our third full year of medical surveillance physicals and fitness assessments during FY2012. Our adopting of the IAFF/IAFC Wellness Fitness program was initially made possible by Assistance to Firefighters Grant (AFG) award and was subsequently supported through funding from the fire department budget and the Fit City program.
 - Personnel costs for 8 firefighters were offset in FY2012 by our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award. FY2012 was the last fiscal year in which those grant funds will be paid.
 - During FY2012 we purchased a new Ford F-550 chassis and two Compressed Air Foam (CAF) pumping units. One CAF unit will be placed on the new chassis to build into a Type III fire engine. The other CAF unit will be installed on a Ford-550 in our current apparatus inventory to convert it from a Type VI engine to a Type III engine. The addition of the new Type III units will enable us to have a wildlands apparatus at each station and will allow for an additional contract engine to be sent out as local fire conditions allow.
 - In FY2012 we replace our jet boat with two water rescue craft (RWC). The RWCs have significantly increased our department river rescue capabilities and improved safety for our firefighters. The RWCs were purchase utilizing FY12 wildland fire contracting revenues.
 - We anticipate increased general fund revenues through an additional wildland fire contract engine and the implementation of the increases to fire department fees for plans review and inspection.
-

Performance Measures

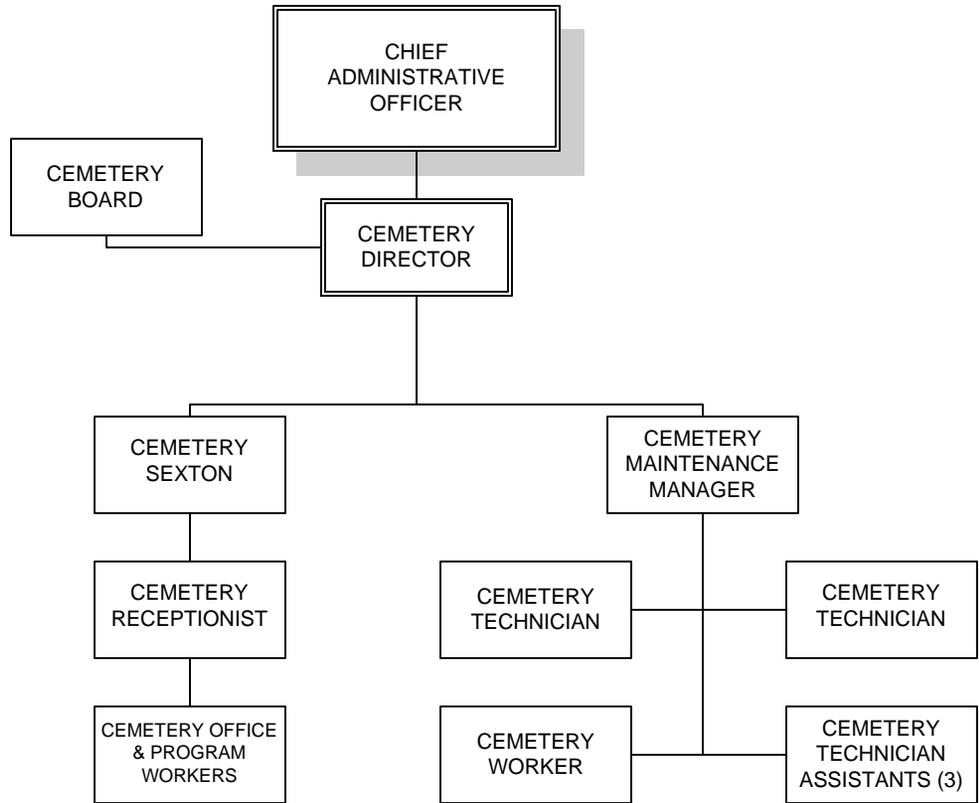
| Measure | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Proposed CY 2012 |
|--|-------------------|-------------------|-------------------|---------------------|
| 1 . Total Inspections Completed | 1222 | 893 | 926 | 1000 |
| - Liquor License Inspections (Goal = 100%) | 99% | 88% | 97% | 100% |
| - Schools Inspected (Goal = 100%) | 96% | 100% | 93% | 100% |
| - New Business License Inspections (Goal = 100%) | 100% | 99% | 100% | 100% |
| - Occupancies Past Due for 5 year Inspection (Goal < 100) | 756 | 1,749 | 1189 | 500 |
| 2 . System Response Time 90th Percentile (1 min added for 911) (Goal= 6 min or less) | N/A | 8 min | 8 min | 6 min |
| 3 System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less) | 74.7% | 78% | 78% | 90% |
| 4 MFD Average Response Time - Code 3 First Due | 5.56 min | 4.38 min | 4.36 min | <5 min |
| 5 . Fires Extinguished at Room of Origin (Goal = 75%) | 63% | 60% | 87% | 75% |
| 6 . Level One Training - Operations Attendance (Goal = 100%) | 80% | 80% | 80% | 90% |
| 7 . Apparatus Down-Time Percentage (Goal < 2%) | N/A | <1% | <1% | <2% |

Workload Indicators

| Indicator | Actual CY 2009 | Actual CY 2010 | Actual CY 2011 | Proposed CY 2012 |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|
| 1 . Total Call Volume | 6,217 | 5,752 | 6,131 | 6,660 |
| - Structure Fires | 63 | 64 | 68 | 70 |
| - Vehicle Fires | 30 | 27 | 19 | 25 |
| - Grass, Wildland Fires | 54 | 37 | 28 | 40 |
| - Medical Aid | 3,866 | 3,608 | 3,956 | 4,400 |
| - Technical Rescue | 13 | 16 | 16 | 25 |
| - Other | 2,191 | 2,000 | 2,044 | 2,100 |
| 2 . Fire Investigations | 75 | 35 | 52 | 55 |
| 3 . Plan Review s | 264 | 239 | 268 | 300 |
| 4 . Public Education Events/Drills | 263 | 119 | 125 | 125 |
| 5 . Station Tours | 247 | 128 | 118 | 125 |
| 6 . Total Training Hours Delivered | N/A | 3,431 | 4,766 | 4,800 |
| 7 . Total Training Hours Received | 19,742 | 16,375 | 18,430 | 18,500 |



Cemetery



Program Description

The mission of the Missoula Cemetery is to provide an esteemed public burial ground, affordable to all citizens. The cemetery accomplishes this goal through the collaborative effort of staff operating in four key capacities:

- **Administration**
- **Facilities**
- **Grounds Maintenance**
- **Burial Services**

The Missoula Cemetery promotes the dignified interment of individuals, presents opportunities for future needs designation, and offers a tranquil park for reflection while encouraging the unveiling of its historical significance to the community. The Cemetery Board of Trustees oversees cemetery guidelines are met as detailed in the Municipal Code 12.44.

Historical Note: The cemetery was founded by a group of prominent, local citizens in December 1884. It consisted of 16 acres and was originally named the 'Garden City Cemetery.' In May 1901, the City of Missoula purchased the cemetery for \$1.00 and re-named it the 'Missoula Cemetery.' The cemetery now boasts manicured parkland consisting of 80 acres.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council through zero based budgeting done on an annual basis, resulting in budget efficiency.
 - Continue detailed review of budget line items and revenues to accurately reflect cemetery operations.
 - FY11 and FY12, Cemetery Board of trustees and City Administration, due to the economy, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow Cemetery sales revenue to be deposited into General Revenue instead of Cemetery Care Fund.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - At the end of this period, FY15, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building designs.
 - Continue to implement and adjust the cemetery master plan to properly reflect current and future burial trends and individual needs.

Goal #3: Quality of Life for All Citizens in All Places

- Strategy: We will work together to meet basic human needs for all.
 - Promote the cemetery through advertising opportunities, historical tours and presentations which capitalize on the resources and value of the cemetery for the public.
 - Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|----------------|
| Personal Services | \$ 451,785 | \$ 482,779 | \$ 473,321 | \$ 477,142 | \$ (5,637) | -1% |
| Supplies | 56,741 | 57,969 | 58,404 | 60,535 | 2,566 | 4% |
| Purchased Services | 46,132 | 41,886 | 32,828 | 38,586 | (3,300) | -8% |
| Miscellaneous | 7,528 | 8,685 | 6,167 | 8,685 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 562,187 | \$ 591,319 | \$ 570,720 | \$ 584,948 | \$ (6,371) | -1% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--------------------------------|----------------|----------------|----------------|-----------------|
| CEMETERY DIRECTOR | 1.00 | 1.00 | 1.00 | 1.00 |
| MAINTENANCE SUPERVISOR | 1.00 | 1.00 | 1.00 | 1.00 |
| LEAD TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| CEMETERY SEXTON | 1.00 | 1.00 | 1.00 | 1.00 |
| INTERMITTENT LABORERS | 0.42 | 0.42 | 0.42 | 0.42 |
| RECEPTIONIST | 1.00 | 1.00 | 1.00 | 1.00 |
| SEASONAL TECHNICIAN ASSISTANTS | 2.50 | 2.50 | 2.50 | 2.50 |
| CEMETERY TECHNICIAN | 1.00 | 1.00 | 1.00 | 1.00 |
| NEW REQUEST: NONE | | | | |
| Total | 8.92 | 8.92 | 8.92 | 8.92 |

2013 Budget Highlights

Capital Outlay

- **No Capital Outlay requests for FY12**
- **Mowers.** Two mowers are on the city's FY12 equipment replacement schedule and were to be replaced in FY11. The maintenance manager postponed replacement until FY13. The cemetery continues to be conscientious of the city's budgetary and economic factors. To date the cemetery has postponed non-justifiable replacement of four mowers since FY08.
- If any of these mowers needs replaced in FY12, the cemetery has the approval of city administration and the cemetery board of trustees to purchase new replacements.

Capital Improvement Projects

- **FY13 – Two Mowers:** \$40,000 each will be requested to purchase two new mowers for a total of \$80,000.

Cemetery Continuing Projects

- **Grounds Maintenance:** Maintenance staff continues to improve maintenance efficiency and the overall appearance of the cemetery creating a beautiful, peaceful park setting. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
 - **Records Management:** Office staff continues a long range project of restructuring and preserving over 21,000 burial records. This project entails the compilation of burial documentation, monument photographs, grave documentation, grounds location and verification of graves, map automation, and historical data collection. Permanent disaster recovery of all burial documents continues through off site microfilming and upcoming digital scanning and storage process. Historical, genealogical, and informational items continue to be expanded on the cemetery's website which has become a prominent public research resource.
 - **GIS Mapping:** Cemetery staff continues coordination efforts to measure and automate surveyed plot maps showing individual burial sites and decedent information. These maps will eventually include locations for electrical lines, irrigation lines, and plant growth. These maps will have multiple benefits for cemetery operations and general public research.
 - **Stories and Stones:** This annual event occurs the last Sunday afternoon each October. Over 40 volunteers, historians, re-enactors, or individuals present life histories of people interred in the cemetery or re-tell local historical events. As of fall 2010, public participation surpassed 3,000 attendees. New stories are incorporated each year along with vendors, live music, and fireside seating. There is no admission to this event. Public support is actively demonstrated through ongoing donations to the event.
 - **History Walks:** During Bus / Bike / Walk week a one hour group tour is offered featuring historical cemetery information and presentations from a limited number of storytellers. Students from area schools, summer camps, and the University of Montana regularly incorporate the cemetery's history into their curriculum. The cemetery provides a wide variety of self-guided tour booklets free to the public along with group tours throughout the year upon request.
 - **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flower beds throughout the City of Missoula.
 - **Cemetery Land:** Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
 - **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.
 - **Cemetery Cost Study:** City Administration requested the Cemetery Board work with an outside consultant to conduct a cost study on current cemetery fees. The study will help analyze current and proposed cemetery fees in relationship to the actual cost for providing those services. This study will be completed spring of 2011.
 - **Energy Conservation:** The cemetery continues to plan and implement fuel reduction measures through efficiency in maintenance operations, elimination of staff driving vehicles home at night, and reduction in vehicle errands and travel. These efforts resulted in a budgetary gas reduction in FY11.
-

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| 1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code. | 100% | 100% | 100% | 100% |
| 2 . Coordinates scheduling of burials with funeral homes and/or families. Coordinates pre-need planning with families. | 100% | 100% | 100% | 100% |
| 3 . Coordinates the sale of graves and niches to the public. | 100% | 100% | 100% | 100% |
| 4 . Promotes the cemetery through paid advertisements in pamphlets, City maps, and golf club score cards. Highlights historical significance of the Cemetery through public tours. | 100% | 100% | 100% | 100% |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|------------------------------|-------------------|-------------------|-------------------|--------------------|
| 1 . Grave sales | 30 | 21 | 23 | 30 |
| 2 . Niche sales | 17 | 16 | 21 | 20 |
| 3 . Open and closings | 59 | 47 | 54 | 60 |
| 4 . Disinterment | - | - | - | 1 |
| 5 . Foundations | 43 | 16 | 16 | 50 |
| 6 . Mowing/leaf removal | 1,900 | 1,900 | 1,900 | 2,125 |
| 7 . Trimming/weeding | 1,275 | 1,275 | 1,275 | 1,405 |
| 8 . Irrigation | 1,550 | 1,550 | 1,550 | 1,675 |
| 9 . Equipment/vehicle repair | 500 | 500 | 500 | 375 |
| 10 . Vegetation control | 475 | 475 | 475 | 505 |
| 11 . Facility maintenance | 1,750 | 1,750 | 1,750 | 1,905 |
| 12 . Flower boxes/beds | ^ | ^ | 428 | 475 |

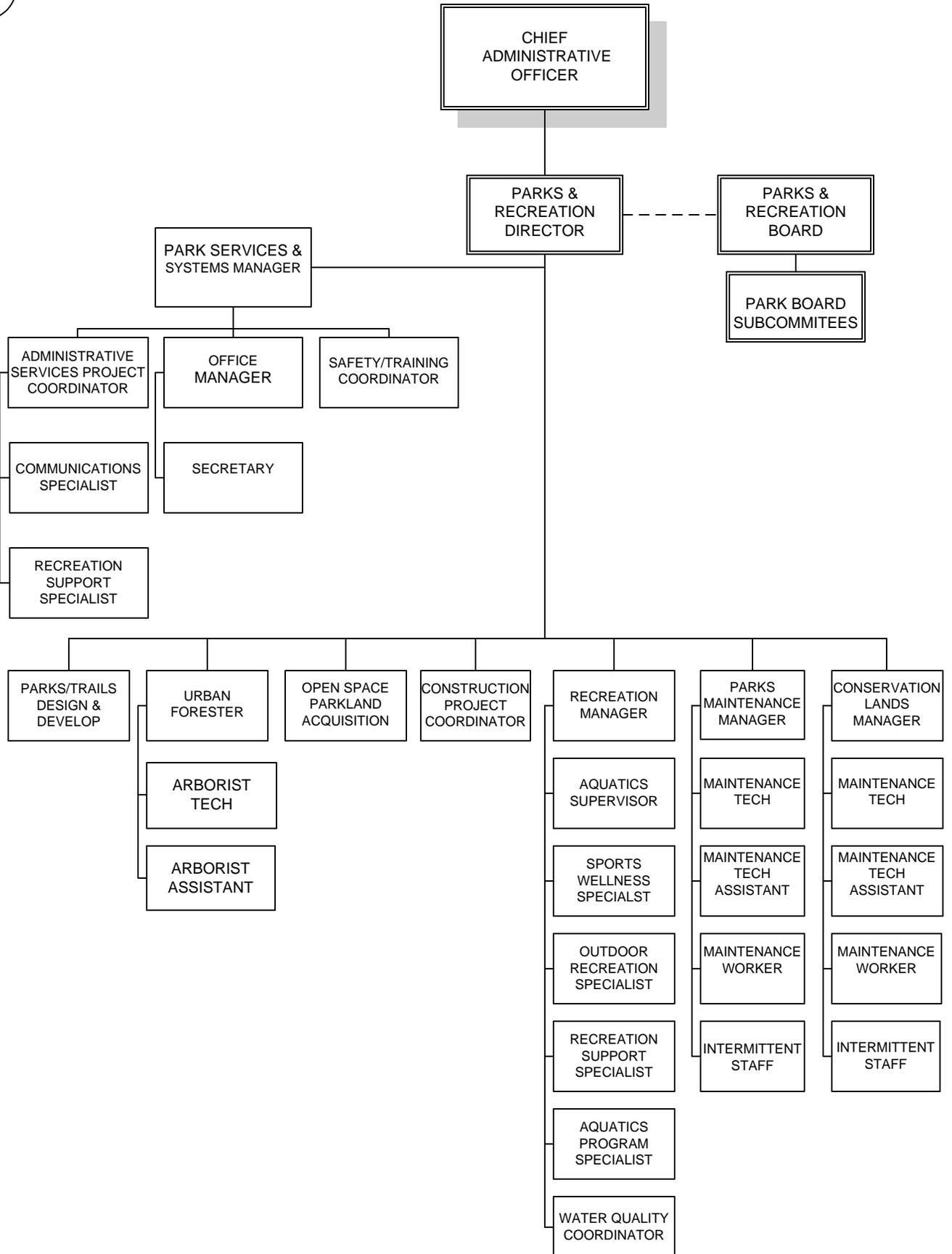
Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours

^ Indicates information not recorded, FY11 is the first year tracking this information



Parks: Recreation Division



Program Description

Missoula Parks and Recreations' guiding Mission is to enhance the quality of life in our community by: Promoting Health and Wellness, Protecting the Environment; Educating and Enhancing the lives of Citizens through-out our Community by providing and maintaining diverse, accessible, and scenic parks, open spaces, and trails and numerous recreational opportunities.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Use CDBG funding to construct Whitepine Playground climbing structure

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Utilize new Accella automation to develop an up to date inventory of fixed assets in developed parklands, primary trails, and medians

Goal #3: Quality of Life for All Citizens

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Plant 200 new trees and treat 600 existing public trees (increase of 90-100 trees over past years due to Park District Funding).

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 2,168,177 | \$ 2,564,684 | \$ 2,368,106 | \$ 2,580,169 | \$ 15,485 | 1% |
| Supplies | 309,336 | 239,369 | 261,276 | 243,437 | 4,068 | 2% |
| Purchased Services | 449,156 | 449,316 | 455,631 | 470,638 | 21,322 | 5% |
| Miscellaneous | - | 4,456 | 12,909 | 10,000 | 5,544 | 124% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 2,926,669 | \$ 3,257,825 | \$ 3,097,922 | \$ 3,304,244 | \$ 46,419 | 1% |

* Un-audited numbers

STAFFING SUMMARY

| Title | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY 2013 |
|--|-------------------|-------------------|-------------------|--------------------|
| DIRECTOR | 1.00 | 0.91 | 1.00 | 1.00 |
| PARK SERVICES AND SYSTEMS MANAGER | - | - | 1.00 | 1.00 |
| PARK SUPERINTENDENT | 1.00 | 0.91 | - | - |
| PARK MAINTENANCE MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| OPEN SPACE PROGRAM MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| N.M.T.P./PARK DESIGN MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| RECREATION MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| RECREATION SUPPORT SPECIALIST | - | - | - | 1.00 |
| RECREATION SPECIALIST-M.O.R.E. | 1.00 | 0.91 | 1.00 | 1.00 |
| RECREATION SPECIALIST-SPORTS & WELLNESS | 1.00 | 0.91 | 1.00 | 1.00 |
| ADMIN SERVICE MGR/PROJECT COORDINATOR | 1.00 | 0.91 | 1.00 | 1.00 |
| PROJECT COORDINATOR | 1.00 | 0.91 | 1.00 | 1.00 |
| URBAN FORESTER | 1.00 | 0.91 | 1.00 | 1.00 |
| ARBORIST | 2.00 | 1.82 | 2.00 | 1.00 |
| CONSERVATION LAND MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| OFFICE MANAGER | 1.00 | 0.91 | 1.00 | 1.00 |
| SECRETARY | 0.75 | 0.68 | 0.75 | 1.00 |
| RECEPTIONIST/CASHIER | - | - | - | 1.00 |
| DESKTOP PUBLISHING SPECIALIST | 0.75 | 0.68 | 0.75 | - |
| COMMUNICATION SPECIALIST | 1.00 | 0.91 | 1.00 | 0.75 |
| ARBORIST ASSISTANTS | 0.83 | 0.76 | 0.83 | 1.66 |
| MAINTENANCE TECHNICIAN ASSIST | 5.36 | 4.89 | 5.36 | 4.17 |
| MAINTENANCE WORKERS | 6.15 | 5.61 | 6.15 | 7.25 |
| MAINTENANCE TECHNICIAN | 7.00 | 6.39 | 7.00 | 8.00 |
| SPORTS MAINTENANCE CREW COORDINATOR | 0.83 | 0.83 | 0.83 | - |
| SAFETY/TRAINING COORDINATOR | 0.83 | 0.83 | 0.83 | - |
| INTERMITTENT POSITIONS (RECEIVE NO BENEFITS) | | | | |
| OFFICIALS | 0.81 | 0.81 | 0.81 | 0.81 |
| LEVEL 1 INTERMITTENT RECREATION | 0.35 | 0.35 | 0.35 | 0.38 |
| LEVEL 2 INTERMITTENT RECREATION | 3.14 | 3.14 | 3.14 | 3.17 |
| LEVEL 3 INTERMITTENT RECREATION | 1.41 | 1.41 | 1.41 | 1.44 |
| LEVEL 3 INTERMITTENT PARK MNTC | - | - | - | - |
| LEVEL 4 INTERMITTENT RECREATION | 2.23 | 2.23 | 2.23 | 2.23 |
| LEVEL 4 INTERMITTENT PARK MNTC | 6.01 | 6.01 | 6.01 | 4.51 |
| LEVEL 4 INTERMITTENT CLM | - | - | - | 1.02 |
| LEVEL 4 INTERMITTENT URBAN FORESTRY | 1.02 | 1.02 | 1.02 | 1.00 |
| LEVEL 5 INTERMITTENT RECREATION | 1.16 | 1.16 | 1.16 | 1.16 |
| LEVEL 5 SPECIALTY INSTRUCTOR - KIA | 0.01 | 0.01 | 0.01 | 0.01 |
| PART TIME CASHIER | 0.44 | 0.44 | 0.44 | - |
| PHONE RECEPTIONIST | 0.41 | 0.41 | 0.41 | 0.41 |
| PART TIME CUSTODIAN | 0.25 | 0.25 | 0.25 | - |
| Total | 55.74 | 52.51 | 55.74 | 54.97 |

2013 Budget Highlights

The Department is thankful the Fiscal Year 2013 budget process provides opportunities to submit funding requests for Capital Improvements and Service Enhancements to better serve the residents of our community.

The Department continues to examine itself and initiate changes to improve the way in which we do business and deliver services to the community. Changing maintenance practices; providing new tools like GPS; developing and sustaining partnerships; leveraging funds; promoting volunteer opportunities; seeking sponsors for events; soliciting donations and grants are just some of the ways the Department is working to meet City goals specific to Quality of life for All people in all places, Fiscal sustainability, and Harmonious Natural and Built Environment.

In addition to City Strategic Goals, the Parks & Recreation Department's FY13 requests were developed around, and prioritized, using foundational guidelines: Ensure Public Safety; Meet Legal Mandates; Address Preventative Maintenance, Maintain Existing Infrastructure, Leverage Funds; and, Add Capacity or Services. Projects and enhancements that meet all or most of these guidelines were prioritized above those that did not.

The Department's highest priorities in the proposed FY13 budget requests place emphasis on improving the City's ability to help income disadvantaged families and youth; seeking adequate funds to sustainably maintain facilities to meet user demands; and, secure resources to maximize the life of existing park resources and infrastructure.

Performance Measures & Workload Indicators

Performance Measures

| Measure | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY2013 |
|---|-------------------|-------------------|-------------------|-------------------|
| 1 . Expansion of Recreation services through volunteerism and scholarship and partnership with MNC, REI and the Health Department | | | | |
| Increase # of participants in Rec programs | 8,620 | 10,734 | 11,270 | 11,834 |
| Increase amount of funding for Scholarships | \$ 7,715 | \$ 16,912 | \$ 17,525 | \$ 18,401 |
| Increase # of Volunteer Hours | 7,200 | 6,700 | 7,500 | 8,500 |
| 2 . Increase Number of Shelter reservations | | | | |
| Number of Shelter/permits | 551 | 575 | 694 | 735 |
| Number of People Served | 23,696 | 21,657 | 22,740 | 23,877 |
| 3 . Develop Park and Trail Standards | 0% | 25% | 50% | 100% |

Workload Indicators

| Indicator | Actual FY 2010 | Actual FY 2011 | Actual FY 2012 | Adopted FY2013 |
|---|-------------------|-------------------|-------------------|-------------------|
| RECREATION | | | | |
| 1 . Special Use Permits | 75 | 122 | 125 | 131 |
| 2 . Concession Permits | 40 | 40 | 53 | 55 |
| 3 . Scholarships for families | 90 | 176 | 188 | 197 |
| MAINTENANCE | | | | |
| 1 . Miles of trail maintained | 30 | 32 | 33 | 34 |
| 2 . Number of lights maintained | 362 | 362 | 362 | 427 |
| 3 . Number of restrooms maintained | 32 | 32 | 32 | 32 |
| 4 . Number of athletic fields maintained | 27 | 27 | 27 | 27 |
| 5 . Number of playgrounds maintained | 33 | 33 | 34 | 34 |
| 6 . Number of irrigation systems maintained | 100 | 100 | 114 | 114 |
| 7 . Number of dog parks maintained | 3 | 3 | 3 | 3 |
| 8 . Number of benches maintained | 229 | 229 | 234 | 234 |
| 9 . Number of signs maintained | 62 | 66 | 72 | 72 |
| 10 . Acres of turf maintained | 520 | 530 | 530 | 530 |
| URBAN FORESTRY | | | | |
| 1 . Number of trees planted | 175 | 180 | 105 | 100 |
| 2 . Number of trees pruned | 500 | 505 | 550 | 600 |
| 3 . Number of hazard trees removed | 50 | 60 | 123 | 50 |
| 4 . Tree pruned w ith Park District funds | N/A | N/A | 45 | 40 |
| 5 . Trees Planted w ith Park District funds | N/A | N/A | 65 | 60 |
| 6 . Stumps removed w ith Park District funds | N/A | N/A | 61 | 70 |
| 7 . Trees removed w ith Park District funds | N/A | N/A | 35 | - |
| 8 . Number of annual flow ers planted | 260 | 260 | 260 | 260 |
| CONSERVATION LANDS | | | | |
| 1 . Number of acres thinned on CLM for fuel reduction | 5 | 10 | 212 | 180 |
| 2 . Number of acres treated w ith herbicide on Con. Lands | 798 | 850 | 571 | 600 |
| 3 . Number of acres grazed on cons. Lands | 993 | 1,000 | 1,085 | 1,100 |
| 4 . Number of trailheads maintained | 45 | 45 | 49 | 49 |
| 5 . Miles of conservation trail maintained | 4 | 45 | 47 | 47 |
| 6 . Number of acres reseeded on CLM | N/A | N/A | 161 | 300 |
| 7 . Number of trailheads maintained CLM | N/A | N/A | 34 | 35 |
| 8 . Number of access points maintained CLM | N/A | N/A | 30 | 31 |
| 9 . Number of kiosks | N/A | N/A | 4 | 5 |
| 10 . Number of signs maintained | N/A | N/A | 183 | 199 |
| 11 . Number of native trees & shrubs planted on CLM | N/A | N/A | 1,065 | 1,300 |
| 12 . Number of acres of w eeds hand pulled CLM | N/A | N/A | 11 | 10 |
| 13 . Number of benches maintained | N/A | N/A | 13 | 14 |
| 14 . Number of bridges | N/A | N/A | 5 | 5 |

Program Description

The purpose of Non-Departmental accounts is for expenditures which are of a general nature and not accurately assignable to any individual department. Rather than spreading the costs among departments, all expenditures are consolidated into separate, non-departmental accounts.

Goals & Objectives

AGING SERVICES - Activity Budget equals \$ 116,000

The City agreed to pay 1 mill to Missoula Aging Services in FY 01. This amount has grown steadily in the past years as the value of a City mill increased. However, now that the "Big Bill – HB 124" has been enacted by the Legislature, the value of a mill and its trailing revenues has changed substantially. The formula for providing support to Missoula Aging Services will need to be changed for future years.

ALTERNATIVE DISPUTE RESOLUTION - Activity budget equals \$ 7,200

This is for a donation to the Community Dispute Resolution Center (CDRC). The CDRC provides low-cost or free mediation services and conflict resolution education to the Police Department and for the Neighborhood Councils.

ANIMAL CONTROL TRANSFER - Activity budget equals \$ 249,432

This program consists of a transfer of funds to the City/County Health Department for animal control activities. The program objectives are provided in the Health Department's section of this budget.

ART MUSEUM - Activity budget equals \$ 43,900

This program covers the cost of maintaining the City building, in which the Missoula Museum of Art is located, pursuant to an intergovernmental agreement with Missoula County.

CITY BAND - Activity budget equals \$ 5,880

This program provides financial support for the City Band which performs seven outdoor concerts in Bonner Park.

COMMUNITY SERVICES (MCS) - Activity budget equals \$ 67,585

This program provides a sentencing and sanction alternative to the Missoula Municipal Court. The payment is made to Missoula Correctional Services who coordinates and supervises persons who are sentenced to perform community services. These community services are performed for the City of Missoula and other community service sites.

CULTURAL COUNCIL CONTRIBUTION - Activity budget equals \$ 42,000

This program provides funding for the City's Sister City Program with Neckargemünd, Germany and Palmerston, New Zealand.

MISSOULA ECONOMIC PARTNERSHIP - Activity budget equals \$ 100,000

The Missoula Economic Partnership was launched in 2011 to assist local businesses and startups as they grow, to attract best-fit companies to our area and to help businesses with relocation to the Missoula area. Our expertise includes securing capital through public funding sources, business planning, real estate/relocation, facility siting, local and county processes, connecting with The University of Montana and tapping the local workforce. The City of Missoula has invested \$100,000 for FY12 for the startup of the MEP, and this investment is to continue at that level annually through the life of the first round of funding, which is five years.

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals \$ 1,190,132

This program represents the City's contribution to the City/County Health Department pursuant to inter-local agreement. The scope of the Health Departments' activities include health services to improve the health of the entire community through health promotion, health maintenance and disease prevention, and monitoring and regulation of air quality, waste disposal, underground storage tanks, food handling, water quality and junk vehicles. The program objectives are provided in the Health Department's section of this budget.

INTERNATIONAL CHORAL FESTIVAL - Activity budget equals \$ 12,000

This contribution will assist this non-profit in the difficult task of raising enough funds to produce this event once every three years.

MISSOULA / RAVALLI TRANSPORTATION - Activity budget equals \$ 10,780

This contribution is being provided to the Missoula Ravalli Transportation Management Association on the condition it raises three dollars in matching funds for every dollar the City of Missoula contributes up to a maximum of \$10,000. The use of the moneys will be dedicated to operating a commuter vanpool service, educating and promoting transportation demand management strategies to reduce energy consumption, improve air quality while mitigating traffic and parking congestion resulting from single occupancy vehicles. Matching funds will most likely come from the Montana Department of Transportation.

OFFICE OF PLANNING AND GRANTS (OPG) CONTRIBUTION - Activity budget equals \$ 1,054,879

This is the amount of money that is transferred to the Missoula Office of Planning and Grants (OPG), a department created through an Inter-local Agreement between the City and County of Missoula. The program objectives are provided in the OPG section of this budget document. Many of the funds transferred by the City to OPG originate with state and federal grants or leverage additional grant resources for the City. This includes money set aside to pay for an office remodel and half year of the directors salary for the Planning Department.

PARTNERSHIP HEALTH CENTER CONTRIBUTION - Activity budget equals \$ 42,532

This program represents the City's share of a community health center, known as the Partnership Health Center, founded and funded by the City of Missoula, Missoula County, City/County Health Department, local physicians, St. Patrick's Hospital and Community Medical Center. The program objectives are provided in the Health Department's section of this budget.

PEST MANAGEMENT EDUCATION - Activity budget equals \$ 2,940

This item is for a contract with the County Extension Office to provide pest management education for the purpose of creating a greater understanding of the issues related to pesticide use and pest management. This program will also improve both pest identification and management timing. Education will be provided to help focus attention on plant care techniques and prevent or suppress pests.

AQUATICS SUBSIDY - Activity budget equals \$ 188,000**COMPREHENSIVE INSURANCE** - Activity budget equals \$ 907,563

This program is used to fund the City's automobile, general liability, property fire and other insurance premiums, insurance claim deductibles, sewer backup claims paid under the City's Goodwill Policy, and certain claims defense or administration costs.

CONTINGENCY - Activity budget equals \$ 21,484

The City formerly levied and appropriated a \$10,000 contingency account in the Finance Office budget to be used for unanticipated expenditures. This amount has often not been sufficient, so the City Council agreed in FY 88 to raise the contingency to \$50,000. The City Council directed that this account be funded from the year end cash balance (cash reserves) so as not to levy for an expenditure that will most likely not be used. It was raised to \$100,000 in FY 91, but had to be lowered to \$66,000 in FY 92. It has remained at \$100,000 since FY 93.

DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals \$298,078

Projected annual debt service for the master lease vehicles purchased in preceding fiscal years.

EMERGENCY RESPONSE CONTINGENCY - Activity budget equals \$ 50,000

This activity was established in FY 97 for the purpose of recording the City's expenditures that it frequently incurs related to responding to emergency disaster events which will be reimbursed. Recent events that fall into this category are the responses to the 1996 Montana Rail Link chlorine spill, forest fire fighting assistance to the Montana Department of Natural Resources and the 1996 winter floods.

HEALTH INSURANCE RESERVE & TRANS TO EMPLOYEE BENEFIT FUND - Activity budget equals \$ 442,000

This contribution is for a subsidy to pay for a portion of the retirees' premiums to the Employee Benefit Fund and also reserves the City's share of health insurance contribution for eligible employees.

LEGISLATIVE PROGRAM – Activity budget equals \$ 33,000

Funds will support City of Missoula lobbying efforts during the 2013 Session of the Montana State Legislature.

MUSIC RIGHTS – CITY BAND/MUSICAL VENUES – Activity budget equals \$1,300

This activity is created for the costs incurred by the City for reproduction of copyrighted songs for venues such as Currents & Splash as well as other activities in which copyrighted songs are played.

PROTECTIVE INSPECTION – Activity budget equals \$ 5,000

These are costs charged to the General Fund by the city's Building Inspectors for time that they spend doing safety inspections. By State law, our building inspectors can only charge time to the Building Inspection fund for their time involved in issuing building permits (as well as mechanical, electrical & plumbing permits too).

REIMBURSABLE LOSSES - Activity budget equals \$ 50,000

This account is for expenditures made pursuant to insurance claims for damaged, destroyed, or missing City property. The expenditures in this account are completely reimbursed by the City's insurance carriers.

SALARY RESERVE 3% NON-UNION INCREASE – Activity budget equals \$ 350,879

This is for a salary reserve for the salary increase for all the non union employees.

SID ASSESSMENTS - Activity budget equals \$ 80,000

This program provides the funding of the City's at large share of special assessments, such as curbs and sidewalks construction and street maintenance and street sweeping, on properties owned by the City such as City parks, City offices and the City art museum building.

TRANSFER TO C.I.P. FUND - Activity budget equals \$ 1,005,382

This is a transfer to the Capital Improvement Program (C.I.P.) Fund for general fund financed capital improvements.

VEHICLE TRANSFER – Activity budget equals \$ 63,242

This is for reimbursement of the transfer of vehicles from enterprise funds to the General Fund.

EMPLOYEE SAFETY – WORK COMP CONSULTANT – Activity budget equals \$ 30,000

This is for hiring a consultant to assist in the creation of a safe work environment to decrease the incidents of on the job injuries.

RESERVE – UTILITIES AND GAS/DIESEL – Activity budget equals \$51,300

SEXUAL ASSAULT PREVENTION CAMPAIGN – Activity budget equals \$7,000

Funding for this initiative supports the development and launches a comprehensive social marketing campaign and workshops to prevent sexual violence. The campaign will target individuals ages 16 – 34 in the city of Missoula, rural communities in Missoula County and Mineral County, and University of Montana.

RESERVE – INSURANCE PREMIUM SAVINGS – Activity budget equals \$43,282

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Personal Services | \$ - | \$ 109,096 | 3,554 | 308,284 | \$ 199,188 | 183% |
| Supplies | (105,685) | 50,000 | (106,647) | 57,500 | 7,500 | 15% |
| Purchased Services | 1,269,074 | 1,028,236 | 1,019,665 | 1,166,054 | 137,818 | 13% |
| Miscellaneous | 3,894,188 | 4,215,175 | 4,159,785 | 4,680,049 | 464,874 | 11% |
| Debt Service | 99,961 | 176,285 | 176,285 | 298,078 | 121,793 | 69% |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 5,157,537 | \$ 5,578,792 | \$ 5,252,642 | \$ 6,509,965 | \$ 931,173 | 17% |

* Un-audited numbers

Fund Description

This fund accounts for the revenues and expenditures of money received from developers as "Payment in Lieu of" park land dedications. Pursuant to Section 76-3-606 MCA, developers may make cash contributions instead of dedicating part of the area being developed as park land.

This money is then earmarked for park acquisition, development and/or capital improvements. The allocation of funds is dependent on the adopted community parks plan; Master Parks Plan for the Greater Missoula Area adopted May 2004 as an amendment to Missoula Growth Policy.

Activities & Objectives

Potential projects for the use of these funds in FY 13 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

1. Development shall be determined per the Master Parks & Recreation Plan for the Greater Missoula Area as adopted May 2004 as an amendment to Growth Policy.
2. Per the Master Park Plan, funds received will be spent within a 1.5 mile radius of where the new development is located that contributed the cash-in-lieu.
3. CIP Park Development projects. See Park CIP program for details on proposed projects.
4. Using cash-in-lieu funds for maintenance of parks is not to exceed the percentage as outlined in 76-3-606 MCA. (50%)
5. Other funding sources for park acquisition and development include:
 - A. Per Ordinance #3270 sale of parkland revenue
 - B. Fees assessed for park encroachments and easements
 - C. Fees assessed as agreed upon through development

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|------------------|-------------------|------------------|-------------------|---------------------|----------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | 625 | 10,000 | 485 | 10,000 | - | 0% |
| Purchased Services | - | 35,000 | - | 35,000 | - | 0% |
| Miscellaneous | 59,446 | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | 29,126 | 305,000 | - | 243,120 | (61,880) | -20% |
| Total | \$ 89,197 | \$ 350,000 | \$ 485 | \$ 288,120 | \$ (61,880) | -18% |

* Un-audited numbers

Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are "Field Use Fees" from organized recreation leagues and fees received from the School Districts for their use of park facilities.

Activities & Objectives

The operating supplies purchased from this fund include bases, goals, nets, turf, seed, field liners, specialized turf aerators, specialized soils, lights, fixtures, and irrigation repair parts. The purchased services account is for any major repairs that might need to be done by an electrician or other contractor.

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 13 are listed below. Supplies, equipment, and labor for installation or construction of these projects is often provided by the Parks and Recreation Department to leverage these funds.

1. Tennis Court Resurfacing, tennis supplies and materials
2. Soccer field construction, improvements, repair, maintenance and goals
3. Softball field construction, improvements, repair, maintenance and lights
4. Volleyball court construction, improvements, repair and maintenance
5. Basketball facilities construction, improvements, repair and maintenance
6. Athletic field construction, improvements, repair and maintenance, equipment
7. Improvements to parks
8. Aquatics and spray deck improvements
9. Recreation facility and equipment improvements
10. Ropes Course improvements and inspections

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|---|-----------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | 6,349 | 25,000 | 8,011 | 35,000 | 10,000 | 40% |
| Purchased Services | 704 | 20,000 | 13,906 | 30,000 | 10,000 | 50% |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | 137,000 | - | 155,000 | 18,000 | 13% |
| Total | \$ 7,053 | \$ 182,000 | \$ 21,917 | \$ 220,000 | \$ 38,000 | 21% |

* Un-audited numbers

Fund Description

Donated and/or earmarked funds gifted and allocated for specific causes, areas, projects issues, or programs.

Activities & Objectives

Caras Park - \$50,000

Donations or funds made from special events and dedicated specifically to improvements at Caras Park. Special events include extraordinary events, concerts and may include other events. Improvements include but are not limited to brick work, pavers, signs, irrigation, turf, restrooms, lights, trails, woody vegetation, flowers, planters and general maintenance. This fund was established in January 1983 through a \$4,500 donation from the Caras Family.

Missoula Trails Planning, Development & Improvement - \$102,000

This fund was started in FY 92 with the acquisition of the RS Greenway and development of a community trail plan. The fund shall be used for general or specific earmarked trail projects to include all facets of trail planning, acquisition, design, construction, improvements, amenities and maintenance.

Kim Williams Trail - \$39,000

The Kim Williams Trail is part of the Bicycle Commuter Network. ARCO direct \$50,000 in funds specifically for the Kim Williams Trail component of the Bicycle Commuter Network. Funds can be spent for right of way acquisition, preliminary engineering, design, development and construction of the Kim Williams Trail. The money was donated in return for an easement/maintenance agreement to be created between Montana Power Company (the landowner) and Missoula County. The County requires funds to be spent first on portions of the trail beyond Missoula City limits, before any funds would be directed towards improvements of the existing Kim Williams Trail within the City limits.

Recreation Program Special Events Donations - \$50,000

This includes donations from individuals, businesses, service groups and non-profits. Donations are earmarked and may include youth scholarships, program supplies, participant t-shirts, awards, volunteer shirts and incentives, advertising, purchased services, such as professional musicians and artists, program grant matches, survey fees, educational tools, safety equipment and supplies.

Urban Forestry - \$60,000

Includes donations and special fundraisers with funds earmarked to be used for purchase of trees, planting materials, memorial plaques, advertising, special equipment and contract services that are specifically for the advancement of the City's Urban Forestry program,. Activities and projects include Christmas Evergreen, Memorial Trees, Cost Share, and various grant programs.

DNRC/Forest Health Grant - \$ 123,250

Money received for...

Department of AG Intern Grant - \$ 9,205

Money Received for...

Special Events Revolving Account - \$25,000

This activity is for any special event held by Parks & Recreation to raise funds for a specific purpose or cause. The balance of the fundraising effort will be assigned to the cause for which the event was held.

Aquatics Donations - \$30,000

Donations, gifts and fundraiser held and funds earmarked specifically for aquatics needs.

White Pine Park Playground - \$71,000

Money received for the construction...

Open Space Acquisition Donations - \$25,000

Donations, gifts, fundraisers and memorials dedicated to general or specific parks, projects, or lands which may include acquisitions, design, construction, improvements amenities and maintenance of open space lands.

Conservation Lands Management Donations and Grants - \$69,121

Donations, gifts and fundraisers held and funds earmarked specifically for acquisitions, maintenance and management of Open Space and Conservation lands. Funds may be used for acquisition including all related acquisition costs, signs, trail construction, herbicide treatment, vegetation management practices, volunteer projects and incentives, fencing, and professional services related to land acquisition and management.

Wood Reclamation Project - \$300,000

Funds received for...

Recreation MORE - \$25,000

Financial or in kind support for events or program organized for the MORE program which includes volunteer events.

Recreation Adult Sports and Wellness - \$25,000

Financial or in-kind support for events or programs for Adult programs

Recreation Scholarship - \$35,000

Financial or in-kind support for events or programs for Youth or Family Scholarships

County Weed Program - \$15,000

Money received for Vegetation management on Conservation Lands.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|-------------------|---------------------|-------------------|---------------------|---------------------|----------------|
| Personal Services | \$ 3,512 | \$ - | \$ 1,219 | \$ 9,205 | \$ 9,205 | |
| Supplies | 19,116 | 151,751 | 32,540 | 126,800 | (24,951) | -16% |
| Purchased Services | 173,359 | 273,765 | 66,990 | 287,571 | 13,806 | 5% |
| Miscellaneous | - | 75,000 | - | 75,000 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | 654,709 | 150,582 | 555,000 | (99,709) | -15% |
| Total | \$ 195,988 | \$ 1,155,225 | \$ 251,331 | \$ 1,053,576 | \$ (101,649) | -9% |

* Un-audited numbers

Fund Description

Niche Fund. Beginning in FY06, 50% of all revenue generated from niche or memorial wall sales and services at the Missoula Cemetery shall be deposited into the Niche Fund. Beginning in FY07, 100% of all revenue generated from niche sales and services shall be deposited into the Niche Fund.

Activities & Objectives

The only expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|---|-----------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| Supplies | - | - | - | - | - | - |
| Purchased Services | - | - | - | - | - | - |
| Miscellaneous | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - |
| Capital Outlay | 1,672 | 2,500 | 491 | 2,500 | - | 0% |
| Total | \$ 1,672 | \$ 2,500 | \$ 491 | \$ 2,500 | \$ - | 0% |

* Un-audited numbers

Fund Description

Care Fund. Beginning in FY06, 50% of all revenue generated from sales and services at the Missoula Cemetery, with the exception of niche or memorial walls sales and services and memorial monetary donations, shall be deposited into the Permanent Care Fund. Beginning in FY07, 100% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Permanent Care Fund. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

Activities & Objectives

This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|----------------|------------------|------------------|------------------|---------------------|----------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | - | - | - | - | - | |
| Purchased Services | - | - | - | - | - | |
| Miscellaneous | - | 10,000 | - | 10,000 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | 65,000 | 65,000 | |
| Total | \$ - | \$ 10,000 | \$ - | \$ 75,000 | \$ 65,000 | 650% |

* Un-audited numbers

Fund Description

Memorial Fund: All donations received by the Missoula Cemetery shall be deposited to the Memorial Fund. A record of designated and undesignated funds is to be maintained by the cemetery office.

Activities & Objectives

The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|--|----------------|-----------------|------------------|-----------------|---------------------|----------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | - | - | - | - | - | |
| Purchased Services | - | - | - | - | - | |
| Miscellaneous | - | - | - | - | - | |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | 228 | 2,000 | 538 | 2,000 | - | 0% |
| Total | \$ 228 | \$ 2,000 | \$ 538 | \$ 2,000 | \$ - | 0% |

* Un-audited numbers

Fund Description

The City began receiving revenues in FY86 from projects done in the Central Business District which used the U.S. Department of Housing and Urban Development's Urban Development Action Grants. The revenues will be loan repayments from the Central Square office building and from the Sheraton Hotel project.

All expenditures have to be for eligible projects of the Housing and Community Development Act of 1974 as amended.

Activities & Objectives

The City has been receiving lease payments and loan repayments from the Central Square Office Building since FY86. During FY88, the City reached agreement on a payoff of the Sheraton Hotel promissory note with the existing owners and the new partnership that bought out the old partnership. As part of that agreement, the City received \$600,000 at the closing of the deal as payoff of the promissory note.

In May of 1996, the City passed Resolution #5867 which establishes the funding level and priorities for community based organization grants for the Title I Program Income Fund. The City has established a minimum fund balance of \$500,000 through FY98 or until entitlement status is obtained. At that time, the City agreed to the following: Up to one-half of the Title I funds in excess of a \$500,000 fund balance will be available for internal City projects and up to half of the Title I funds in excess of a \$500,000 fund balance will be available to Community Based Organizations (CBO). Resolution #6538, approved in August, 2002, authorized internal City projects and CBO grants from the Title I Program Income fund in a total amount of approximately \$100,000 per year (beginning in FY04), with the realization that this level of funding may eventually result in the exhaustion of the fund.

Projects identified to date:

1. FY 2013 Contributions administered by OPG (\$56,500)

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|---|-----------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | - | - | - | - | - | |
| Purchased Services | - | - | - | - | - | |
| Miscellaneous | 92,621 | 136,160 | 85,807 | 56,500 | (79,660) | -59% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 92,621 | \$ 136,160 | \$ 85,807 | \$ 56,500 | \$ (79,660) | -59% |

* Un-audited numbers

Fund Description

This program derives its funding from sewer assistance grants that have been repaid to the City of Missoula in addition to a Water Quality District appropriation.

Activities & Objectives

This fund is used to provide sewer connection assistance to limited income persons within Missoula County.

FINANCIAL SUMMARY

| Budget by Object of Expenditure Category | Actual FY 2011 | Amended FY 2012 | Actual * FY 2012 | Adopted FY 2013 | Increase (Decrease) | Percent Change |
|---|-----------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------|
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Supplies | - | - | - | - | - | |
| Purchased Services | - | - | - | - | - | |
| Miscellaneous | 52,000 | 50,000 | 46,000 | 50,000 | - | 0% |
| Debt Service | - | - | - | - | - | |
| Capital Outlay | - | - | - | - | - | |
| Total | \$ 52,000 | \$ 50,000 | \$ 46,000 | \$ 50,000 | \$ - | 0% |

* Un-audited numbers