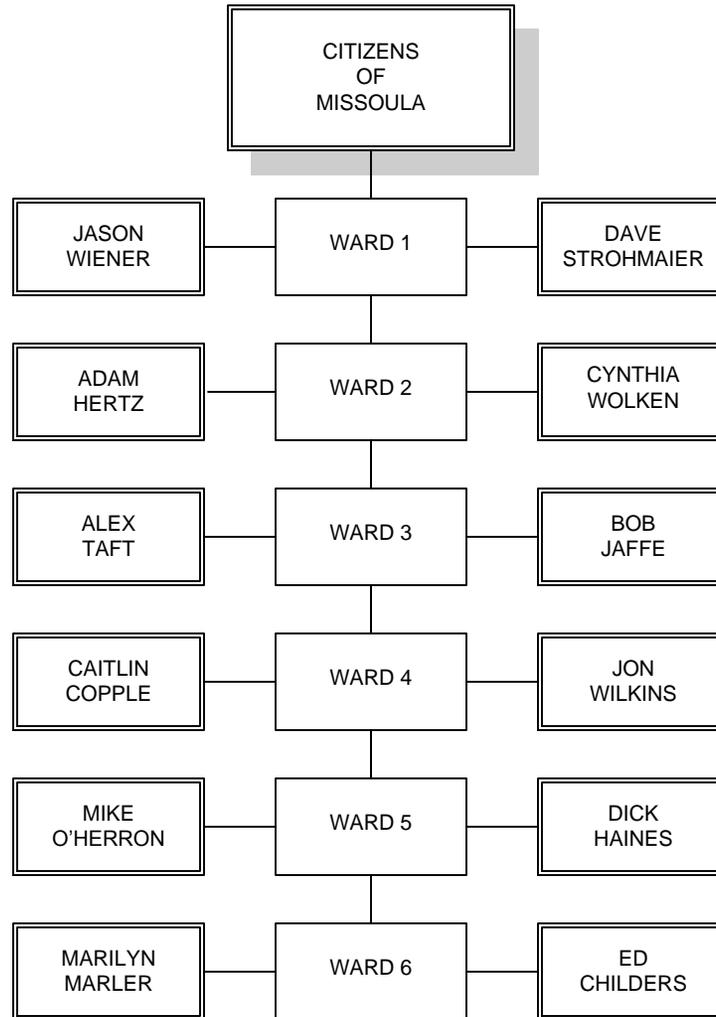




# City Council

---



## 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.
- 

### 2014 Budget Highlights

The City Council is joining the Alliance for Government Innovation to provide all employees access to innovative ideas for the Missoula community and city operations-- \$3,000

The budget includes conduct a facilitated workshop to engage citizens in budget prioritization from Every Voice Engaged. Total cost for the workshop is \$8,000. Additional funds will be secured from public and private sources and grants.--\$3,500

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2012</b>	<b>Amended FY 2013</b>	<b>Actual ^ FY 2013</b>	<b>Adopted FY 2014</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ 252,485	\$ 303,673	\$ 284,825	\$ 303,673	\$ (0)	0%
Supplies	265	500	456	1,720	1,220	244%
Purchased Services	27,400	27,615	27,792	41,225	13,610	49%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 280,150</b>	<b>\$ 331,788</b>	<b>\$ 313,073</b>	<b>\$ 346,618</b>	<b>\$ 14,830</b>	<b>4%</b>

^ Un-audited numbers

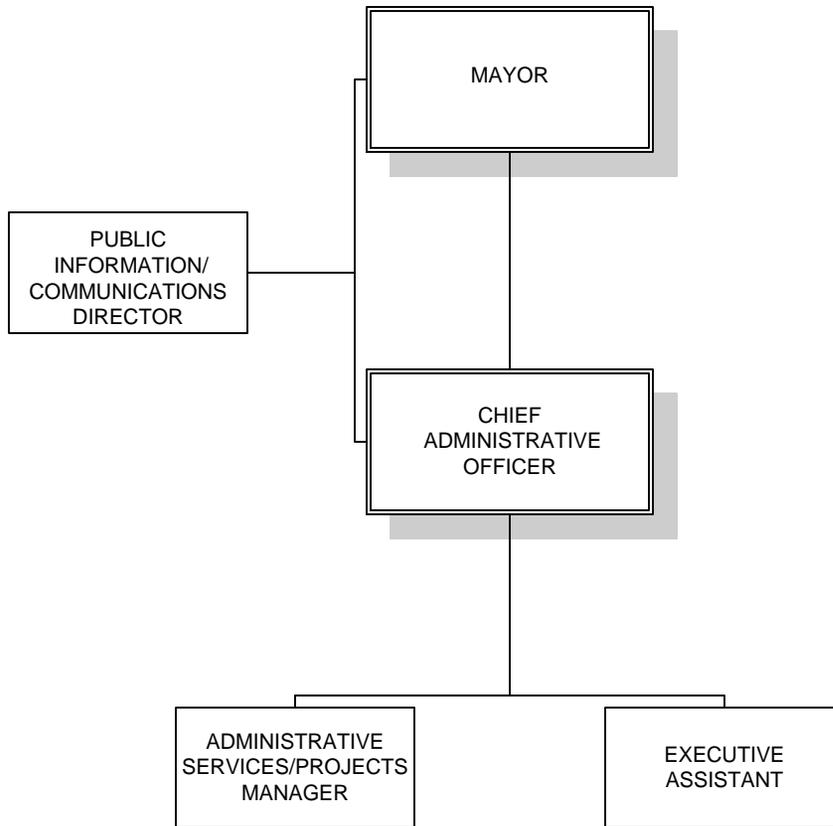
**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Actual FY 2013</b>	<b>Adopted FY 2014</b>
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
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



# 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 continue to work with Development Services staff to help establish new levels of service 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 work to launch Reaching Home: Missoula's 10-Year Plan to End Homelessness and ensure its success.
- Strategy: We will work together to meet basic human needs with dignity for all.
  - The Mayor's Office has put the restructuring of the Office of Neighborhoods on hold until FY15 because of budgetary restrictions. However, in the coming year, the communications director and neighborhood liaison will continue to work more closely together with an eye to the eventual migrations of the Neighborhoods Office to the Mayor's Office.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 398,997	\$ 448,669	\$ 451,959	\$ 450,389	\$ 1,720	0%
Supplies	2,565	3,217	3,423	2,924	(293)	-9%
Purchased Services	13,724	26,336	24,179	29,747	3,411	13%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 415,286</b>	<b>\$ 478,222</b>	<b>\$ 479,561</b>	<b>\$ 483,060</b>	<b>\$ 4,838</b>	<b>1%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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	-	-
EXECUTIVE ASSISTANT	-	-	1.00	1.00
COMMUNICATIONS INFORMATION OFFICER	1.00	1.00	1.00	-
PUBLIC INFORMATION/COMMUNICATIONS DIRECTOR	-	-	-	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\*\*\* Denotes: Elected Official

## 2014 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 2014 budget.

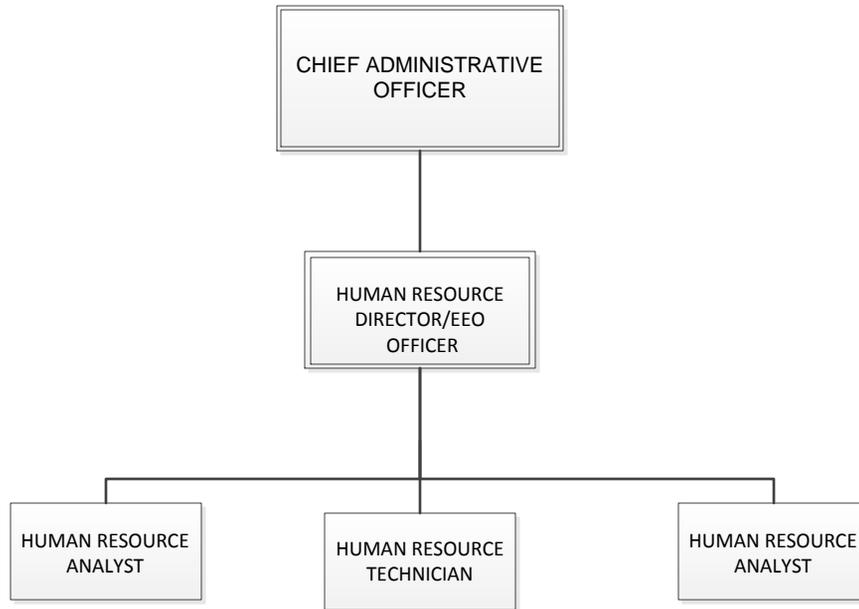
**Budget**

- 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 243,918	\$ 303,284	\$ 275,396	\$ 306,545	\$ 3,261	1%
Supplies	1,588	2,178	1,916	3,603	1,425	65%
Purchased Services	32,300	37,584	29,662	38,364	780	2%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	753	753	
<b>Total</b>	<b>\$ 277,807</b>	<b>\$ 343,046</b>	<b>\$ 306,975</b>	<b>\$ 349,265</b>	<b>\$ 6,219</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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	1.00	1.00	1.00	1.00
RISK MANAGER	-	-	-	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

## 2014 Budget Highlights

**Professional Services**

- Research and develop more efficient and effective methods of training and staff development for all employees. Develop skill and training program to match requirements of skill based pay.
  - 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 &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2012	Amended FY 2013	Actual FY 2013	Adopted FY 2014
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	89%	95%	55%	95%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	35%	75%	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	1.10	1.17
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	-

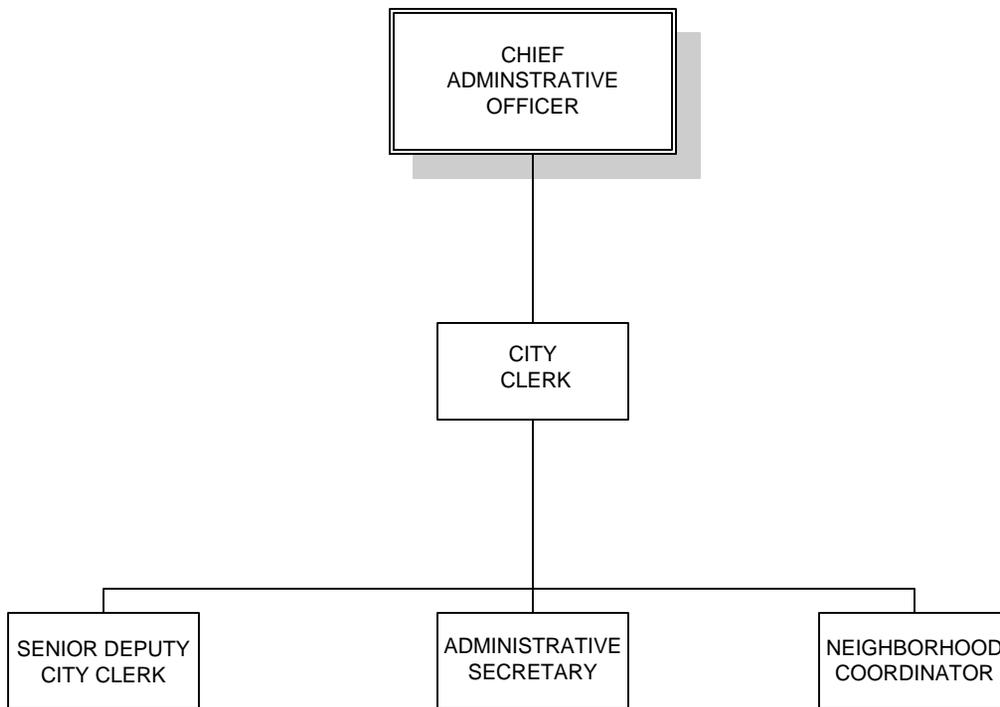
## Workload Indicators

Indicator	Actual FY2012	Amended FY 2013	Actual FY 2013	Adopted FY 2014
1 . Number of applications for recruitments.	1,162	800	1,149	1,500
2 . Workers' compensation claims	48	35	57	35
3 . New Hires	67	10	262	250
4 . Terminations	259	60	236	230
4 . Grievances	3	-	3	1
5 . Employment related complaints	1	-	1	-
6 . Health Plan changes and amendments	7	2	7	5
7 . Reclassification requests	13	3	15	10
8 . Collective Bargaining Agreements to negotiate	-	1	-	2
9 . Health insurance appeals	8	1	7	2
10 . Employee disciplinary issues and terminations	9	5	3	1
11 . Employee pay, benefit and status changes			1,069	1,000



# City Clerk

---



## 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 197,467	\$ 241,884	\$ 243,661	\$ 242,896	\$ 1,012	0%
Supplies	1,685	2,856	2,830	2,925	69	2%
Purchased Services	26,923	41,009	26,396	114,691	73,682	180%
Miscellaneous	29,523	37,700	28,526	37,700	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 255,598</b>	<b>\$ 323,449</b>	<b>\$ 301,413</b>	<b>\$ 398,212</b>	<b>\$ 74,763</b>	<b>23%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2014
CITY CLERK	1.00	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY		1.00	1.00	1.00
NEIGHBORHOOD LIAISON		1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## 2014 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 &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	95%	87%	87%	90%
3 . Council Minutes Approved With No Corrections	81%	92%	92%	90%

Historical data has been estimated.

## Workload Indicators

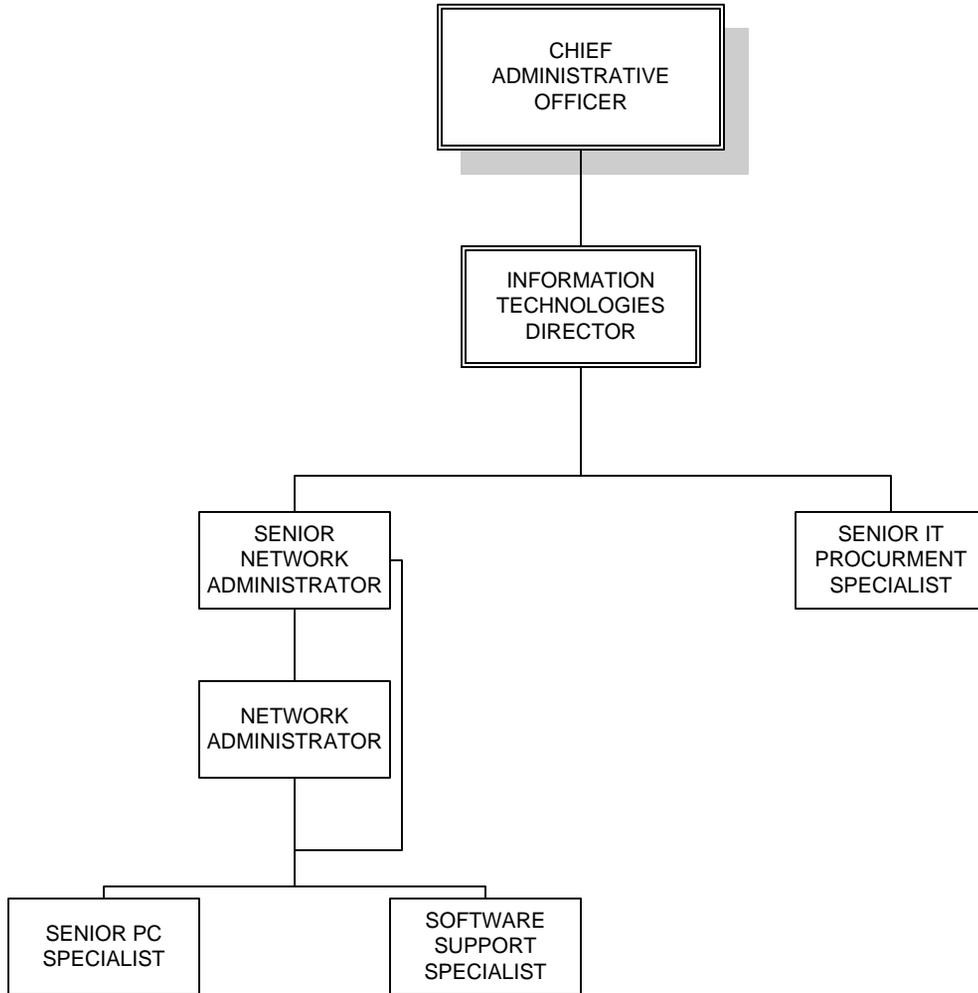
Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Agreements Processed	227	246	117	160
2 . Deeds Processed	2	8	2	10
3 . Easements Processed	56	40	10	50
4 . Miscellaneous Documents Processed	12	47	17	30
5 . Sew er Agreements Processed	290	65	39	50
6 . Ordinances Processed	32	14	12	30
7 . Petitions Processed	44	49	30	50
8 . Resolutions	86	82	50	100
9 . Average Length of Council Meetings (in hours)	1:40	1:24	1:37	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 20 Thin Clients. This will finish our 5 year thin client rollout
  - Finish virtualizing final 3 servers.
  - Upgrade all servers and virtual hosts to windows 2012
  - Finish deployment of the new Mobile Data Terminals for police and fire departments.
  - Work on implementation of new 911-cad/Police report management system. (LERMS)
  - Install and configure 911-cad/Police report management backup system at an offsite remote location
  - Install 2fa dual authentication for our mobile law enforcement network
  - Add more city wide access points for wireless project
  - IT Loaner and City Council Laptop replacement.
  - Continue 100% software license compliance.
  - Continue to build out our Metro over Ethernet fiber project. Would like to double speeds to some remote locations.
  - Refresh City website to incorporate a new page module.
  - Upgrade fiber link between city and county.

### Goal #2: Fiscal Sustainability

- We will maintain or improve the level of service to citizens.
  - Work on citizen access portal using Microsoft dynamics.
  - Finish the public safety smart car technology program.
  - 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 380,186	\$ 415,405	\$ 418,384	\$ 417,106	\$ 1,701	0%
Supplies	11,523	20,410	13,500	20,410	-	0%
Purchased Services	223,333	256,236	293,781	373,674	117,438	46%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	71,157	67,000	46,309	-	(67,000)	-100%
<b>Total</b>	<b>\$ 686,198</b>	<b>\$ 759,051</b>	<b>\$ 771,974</b>	<b>\$ 811,190</b>	<b>\$ 52,139</b>	<b>7%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
INFORMATION TECHNOLOGIES DIRECTOR	1.00	1.00	1.00	1.00
SENIOR NETWORK SYSTEM ADMINISTRATOR	-	-	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATABASE ARCHITECT	1.00	1.00	-	-
SENIOR PC SPECIALIST	1.00	2.00	1.00	1.00
PC SPECIALIST	1.00	-	-	-
SOFTWARE SUPPORT SPECIALIST	-	-	1.00	1.00
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

## 2014 Budget Highlights

**New Operating Requests Funded:**

- Thin Client Rollout \$12,606
- Laptop refresh \$12,435
- Server Virtualization Consolidation and Maintenance Program \$38,271
- Reserve Emergency hardware fund \$3,688

Total \$67,000

## Performance Measures &amp; Workload Indicators

## Performance Measures

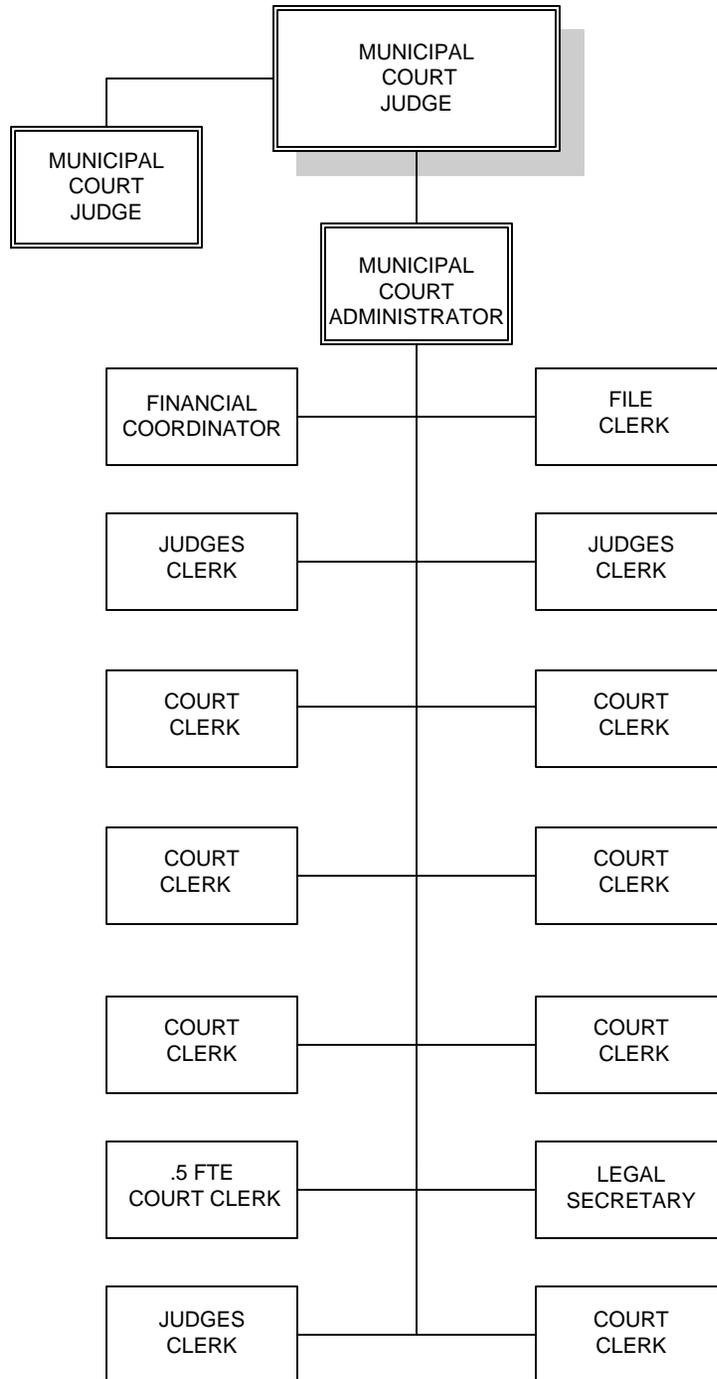
Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Percent of requests that met service level agreements	92.46%	98.50%	100.00%	100.00%
2 . Average ratio of open to complete incidents per month	162/163	153/153	163/164	137/137
3 . Percent of network service availability	99.00%	99.00%	99.73%	99.80%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	n/a	100.00%	100.00%	100.00%
5 . Average percent of computers with current updates.	50.00%	88.00%	81.45%	90.00%

## Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Users supported	504	490	472	474
2 . Average number of Helpdesk requests per month	162	153	163	137
3 . Computers and laptops supported	207	169	170	153
4 . Thin Clients supported	147	220	250	239
5 . Servers supported	73	72	86	90
6 . Tier 1 software applications supported	37	41	43	45
7 . Tier 2 software applications supported	18	21	22	27
8 . Tier 3 software applications supported	42	45	46	49
9 . Phones supported	392	387	415	415
10 . Purchase Orders per year	158	156	182	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.
  - Utilize case management system to provide for more efficient flow of cases through Municipal Court.
  - Implement use of electronic data transfer, bringing Court in line with industry trends and standards.

### 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.
  - Implement electronic filing of documents in the Court.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 744,648	\$ 982,410	881,175	958,027	\$ (24,383)	-2%
Supplies	8,187	17,655	53,120	41,868	24,213	137%
Purchased Services	42,743	243,057	264,211	268,013	24,956	10%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 795,578</b>	<b>\$ 1,243,122</b>	<b>\$ 1,198,505</b>	<b>\$ 1,267,908</b>	<b>\$ 24,786</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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	-	-
MUNICIPAL COURT ADMINISTRATOR	-	-	1.00	1.00
COURT REPORTER	2.00	2.00	-	-
JUDGES CLERK	-	-	3.00	3.00
COURT CLERK	7.50	7.00	8.00	8.00
FILE CLERK	1.00	1.00	1.00	1.00
LEGAL SECRETARY	-	-	1.00	1.00
COLLECTIONS CLERK	1.00	1.00	-	-
LEAD FINANCIAL CLERK	-	-	1.00	1.00
<b>Total</b>	<b>14.25</b>	<b>13.75</b>	<b>16.75</b>	<b>16.85</b>

## 2014 Budget Highlights

### New Requests –

- Installation of Court security system and technology upgrade and maintenance, \$20,798
- Re-categorization of expenditures to more closely match financial accounts.

## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Monies collected that stay w ith the City w hich include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,142,000	\$1,196,620	\$1,288,482	\$ 1,350,000
2 . Monies collected that go to other agencies w hich include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$233,155	\$223,617	\$151,304	\$ 150,000
3 . Monies collected as restitution for victims.	\$68,533	\$63,168	\$71,099	\$ 65,000

## Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Citations processed	23,268	27,256	18,908	20,000
2 . Judge Trials Set	7,328	521	499	400
3 . Jury Trials Set	1,668	424	1,353	1000
3 . Warrants issued	6,464	6,019	^	^
4 . Programs monitored	2,916	2,796	2,596	2200
5 . Bonds entered	1,598	1,857	1,343	1200
6 Jail time served in days ‡	2,492	3,538	^	^
7 Orders of Protection filed	273	374	271	380
8 Accounts turned to collecitons ?	3,680	4,116	^	^
9 Alcohol Monitoring *	60	79	178	500
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

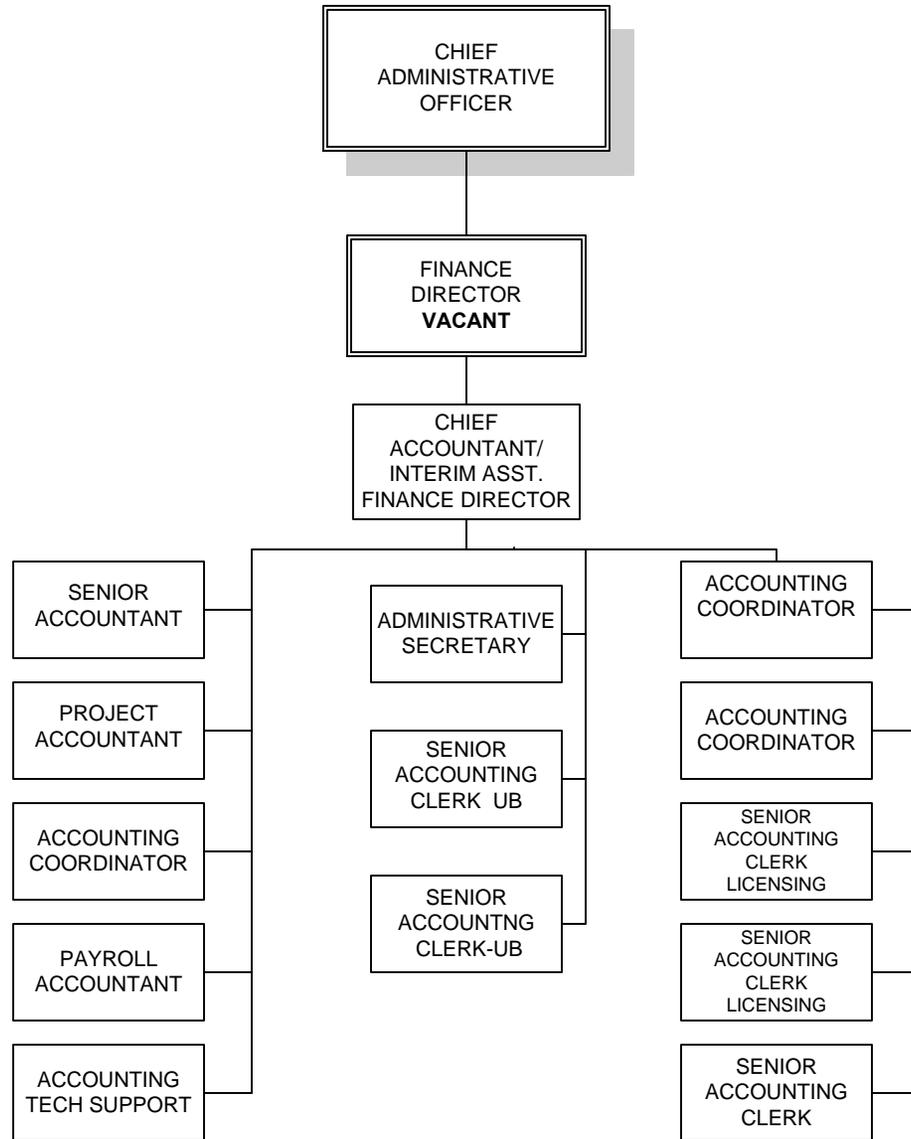
‡ Jail w ill decrease as the use of Work Release, Alternative Jail, and Home Arrest Monitoring increase

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

^ No longer Tracking



# Finance



## 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 831,378	\$ 953,264	\$ 931,007	\$ 994,480	\$ 41,216	4%
Supplies	10,761	10,115	12,349	10,115	-	0%
Purchased Services	253,165	241,353	221,132	241,353	-	0%
Miscellaneous	-	500	96	500	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,095,304</b>	<b>\$ 1,205,232</b>	<b>\$ 1,164,585</b>	<b>\$ 1,246,448</b>	<b>\$ 41,216</b>	<b>3%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
FINANCE DIRECTOR/TREASURER	1.00	1.00	1.00	1.00
ASSISTANT FINANCE DIRECTOR				1.00
LEAD ACCOUNTANT	1.00	1.00	-	-
CHIEF ACCOUNTANT	-	-	1.00	1.00
SENIOR ACCOUNTANT	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	2.00	2.00
ACCOUNTING TECHNICIAN	-	-	1.00	1.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	2.00	3.00	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
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>

## 2014 Budget Highlights

The City received its fourth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2013 published budget document. The City also received its fourteenth Certificate of Achievement from the GFOA for its FY2012 Comprehensive Annual Financial Report (CAFR).

---

## Performance Measures &amp; Workload Indicators

## Performance Measures

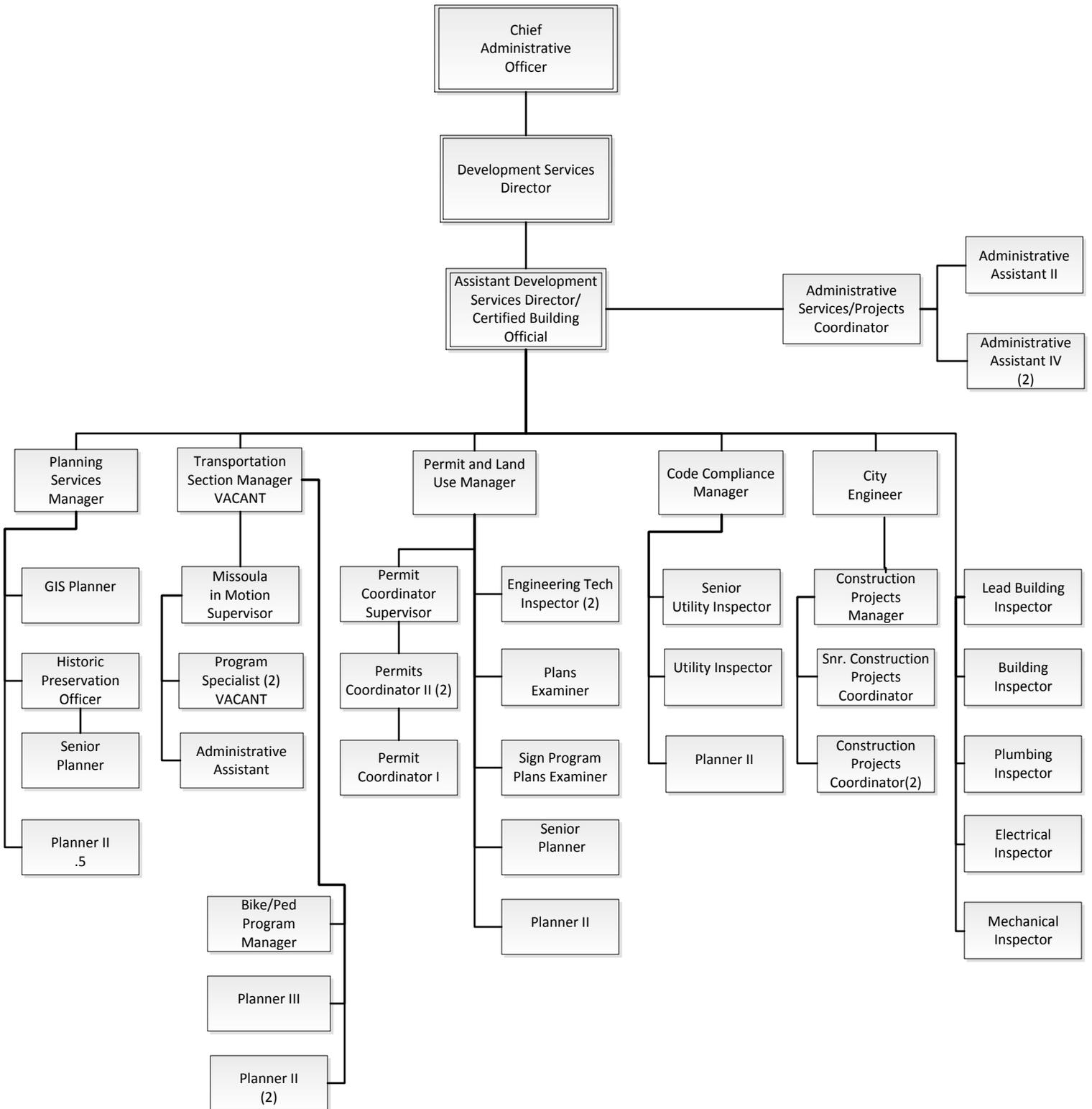
Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	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 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Accounts Payable (Total claims paid)	\$43,729,075	\$43,596,302	\$ 43,782,434	\$ 46,500,000
2 . Sewer/Utility Billing (Total billed)	5,825,184	6,295,142	6,447,367	6,769,735
3 . Business License (Total billed)	813,488	826,058	909,756	914,305
4 . Special Improvement District (Total billed)	2,788,949	2,979,149	3,680,000	3,740,000
5 . Payroll (Total salary wages paid)	33,818,417	36,399,138	38,975,925	40,911,568



# Development Services



## Program Description

Development Services performs planning and development review within the city, initiates and inspects construction of public infrastructure projects, engages in long-term planning, handles historic preservation, and manages transportation planning and alternative transportation programs. The department includes Planning, Development and Building Review, Engineering, Planning, and Transportation divisions. Sections within the divisions include Code Compliance, Building Inspection, Permits, Land Use, Missoula in Motion, and the Bicycle/Pedestrian Program.

---

## 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.
  - Enhance the methods of communication to improve the citizen's understanding of development and planning issues and access to information, procedures and processes.

### Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
  - Review and update planning policies to ensure that they adequately reflect the need for a sustainable balance between the natural and built environment and reflect community values.
  - Continue implementation of transportation demand management programs that support sustainable transportation options and improve air quality with cooperation with Transportation and Engineering Divisions.

### Goal #3: Quality of Life for all Citizens

- Strategy: We will work to provide affordable housing for the work force of Missoula.
    - Review planning policies, analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
  - We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
    - Enhanced coordination between transportation and planning will be reflected in future community planning processes in order to promote a healthy lifestyle for Missoula's citizens.
-

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual ^ FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 1,061,100	\$ 1,061,100	\$ 2,418,925	\$ 1,357,825	128%
Supplies	-	13,638	13,638	49,482	35,844	263%
Purchased Services	-	186,774	186,774	643,096	456,322	244%
Miscellaneous	-	41,210	41,210	310,957	269,747	655%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,302,721</b>	<b>\$ 1,302,721</b>	<b>\$ 3,422,460</b>	<b>\$ 2,119,739</b>	<b>163%</b>

\* Un-audited numbers

^ Budget was created January 1, 2013

**STAFFING SUMMARY**

Title	Actual	Actual	Actual	Adopted
	FY 2011	FY 2012	FY 2013	FY 2014
DEVELOPMENT SERVICES DIRECTOR*			0.82	0.82
ASST. DIRECTOR DEV. SVCS./BUILDING OFFICIAL*			0.09	0.09
PERMIT COORDINATOR SUPERVISOR*			0.29	0.29
PERMIT COORDINATOR I*			0.34	0.34
PERMIT COORDINATOR II*			0.68	0.68
ADMIN. SVCS MANAGER/PROJECTS COOR.*			0.78	0.78
SECRETARY*			1.70	1.70
ADMINISTRATIVE SECRETARY*			1.61	1.61
BICYCLE/PEDESTRIAN PROGRAM MANAGER			1.00	1.00
CITY ENGINEER			1.00	1.00
CONSTRUCTION PROJECT MANAGER			1.00	2.00
ENGINEERING TECHNICIAN/INSPECTOR			1.00	1.00
SENIOR ENGINEERING TECHNICIAN/INSPECTOR			1.00	1.00
CONSTRUCTION PROJECT COORDINATOR			1.00	1.00
SENIOR CONSTRUCTION PROJECT COORDINATOR			1.00	1.00
CONSTRUCTION PLANS EXAMINER			0.50	0.50
CODE COMPLIANCE MANAGER			1.00	1.00
UTILITY INSPECTOR			2.00	2.00
PLANNING MANAGER			1.00	1.00
PERMIT & LAND USE MANAGER			1.00	1.00
PLANNER I			1.00	1.00
PLANNER II			4.50	4.50
PLANNER III			3.00	2.00
GIS/PLANNER II			1.00	1.00
SENIOR PLANNER			1.00	2.00
PROGRAM SUPERVISOR			1.00	1.00
PROGRAM ASSISTANT			1.00	1.00
TRANSPORTATION MANAGER			1.00	1.00
PROGRAM SPECIALIST			1.00	1.00
BIKE AMBASSADOR			0.40	0.40
<b>Total</b>	<b>-</b>	<b>-</b>	<b>33.71</b>	<b>34.71</b>

\*Some positions are partially funded in 2934, Building Inspection

**2014 Budget Highlights**

This will be the first full fiscal year for Development Services. Additional budget activities were separated out for FY14 to better reflect the separate divisions and sections within the department.

**Grant Programs**

- Development Services expects our 18<sup>th</sup> 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.
- The Historic Preservation program expects continued “certified local government” funding through the State Historic Preservation Office to support implementation of the National Historic Preservation Act including outreach efforts, staffing of the Historic Preservation Commission and development of a comprehensive preservation plan. The funding cycle is from April 1 through March 31.

- The Transportation Division functions with grants for Missoula Metropolitan Planning Organization (MPO) staff, Missoula in Motion staff and the Bicycle/Pedestrian Program. The MPO receives a federal allocation of funds annually (FFY based) referred to as PL funds as well as a portion of Federal Transit Authority Funds (FFY based) referred to as 5303. Missoula in Motion receives CMAQ funds from two different contracts. They are the primary for a contract managed by the Montana Department of Transportation and they receive additional CMAQ funds through a contract with Mountain Line. Missoula in Motion also receives funding from Missoula County.

**Budget Reductions/Changes**

Budget reductions and changes are not applicable, since FY14 will be the first full fiscal year for this new department.

**New Requests**

- The Engineering Division is requesting one additional FTE to help manage the annual sidewalk installation and maintenance program and to track City development construction projects. The total cost is \$2,384 for startup and \$63,471 annually.

**Performance Measures & Workload Indicators**

**Performance Measures**

Measure	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY2014
1 . Development Services' multi-dw elling and commercial building permit review should be completed in three w eeks or less.				99%
2 . Development Services' residential building permit review should be completed in tw o weeks or less.				99%
3 . Fulfilled the programmatic requirements of the Unified Planning and Work Program (UPWP) and completed specific planning projects and processes on time.				100%
4 . City Planning Division maintenance of Zoning code and Subdivision regulations				100%
5 . City Planning Division annual Urban Fringe Development Area Yearbook provides comprehensive tracking of community services and natural resource impacts along with new development patterns.				100%

These performance measures are new for FY2014. Data for previous fiscal years is not available.

## Workload Indicators

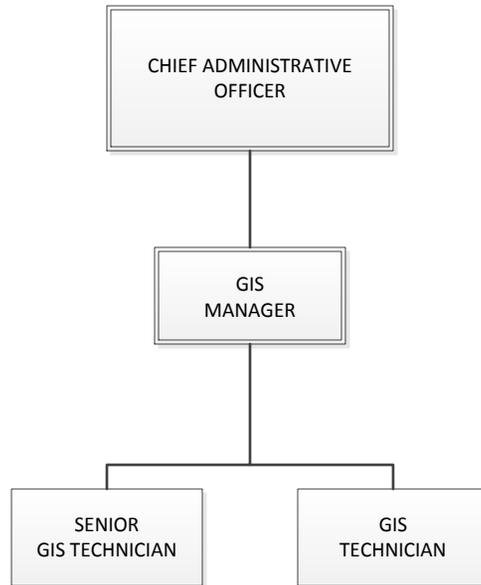
Indicator	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY2014
1 . Miles of sidewalk installed annually	14	11	9	9
2 . Pedestrian snow violations mitigated	426	106	211	100
3 . Board of Adjustment Applications*				10
4 . Bicycle racks installed	41	42	38	68
5 . Design Review Board*				10
6 . Conditional Use Applications*				15
7 . Sign Permits*			78	150
8 . Acres of newly annexed property	874	-	10	5
9 . Building permits reviewed	1,048	636	1,395	1,500
10 . Subdivision preliminary plats reviewed	5	-		2
11 . Right-of-way permits issued	196	186		150
12 . Excavation permits issued	1,124	1,054		1,000
13 . Lineal feet of sanitary sewer main installed	5,361	4,322		2,000
14 . New sanitary sewer services installed	440	273		200
15 . MIM Employer Outreach Events*				
16 . Community Presentations Given*				12
17 . Bicycle licenses (registrations) Issued			282	300
18 . Number of schools in safe routes to school program	8	9	10	10
19 . Hazardous vegetation/visibility obstruction sites investigated	290	96	55	100
20 . Sewer utility locates completed	598	769	709	800
21 . Historic Preservation permits reviewed*				5
22 . Subdivision exemption reviews			27	30

\*Indicates responsibilities acquired by the City in January 2013. FY2013 data in these categories is for six months only.



# Geographical Information Systems Department

---



**Program Description**

The GIS Services Division supports various departments with GIS Mapping, Land Based Permitting and Asset Management.

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

Goal: Service

- Strategy: We will assist other departments in maintaining or improving the level of service to citizens.
  - Accela Automation Land for Development Services:
    - Implement Electronic Document Review (EDR) for more efficient review of plans and reducing paper consumption.
    - Add more permits on-line reducing trips to City Hall for permits.
    - Reconfigure system to reflect the new Development Services Department.
  - Accela Automation Asset Management System:
    - Implement additional features for Street Maintenance, Parks Operation and Wastewater such as field mobile devices.
    - Add additional departments to the system (Traffic Services, etc.)
    - Enhance/Update/Create Asset layers such as streets, alleys sidewalks, curbs, parks, signs, etc.)
  - GIS Mapping:
    - Update property information weekly such as legal, addressing, ownership, etc. using Department of Revenue data to update Automation, etc.
    - Create/Update various GIS layers such as parcels, streets, easements, etc.
    - Update the web Parcel-Address-Sewer application with an on-line mapping for looking up property information, sewer connections and sewer/storm sewer as-builts.

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual ^ FY 2012	Amended ^ FY 2013	Actual ^ FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ 196,660	\$ 196,660	
Supplies	-	-	-	7,824	7,824	
Purchased Services	-	-	-	176,783	176,783	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,267</b>	<b>\$ 381,267</b>	

^ Budget created in FY 2014

**STAFFING SUMMARY**

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Proposed FY 2014
GIS MANAGER	1.00	1.00	1.00	1.00
GIS ANALYST	1.00	0.10	-	-
GIS TECHNICIAN	1.00	1.00	1.00	1.00
MMS TECHNICIAN	1.00	1.00	-	-
SENIOR GIS TECHNICIAN	-	-	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>3.10</b>	<b>3.00</b>	<b>3.00</b>

GIS Services is a new division for FY14 and was previously a Section in Public Works, Engineering Division

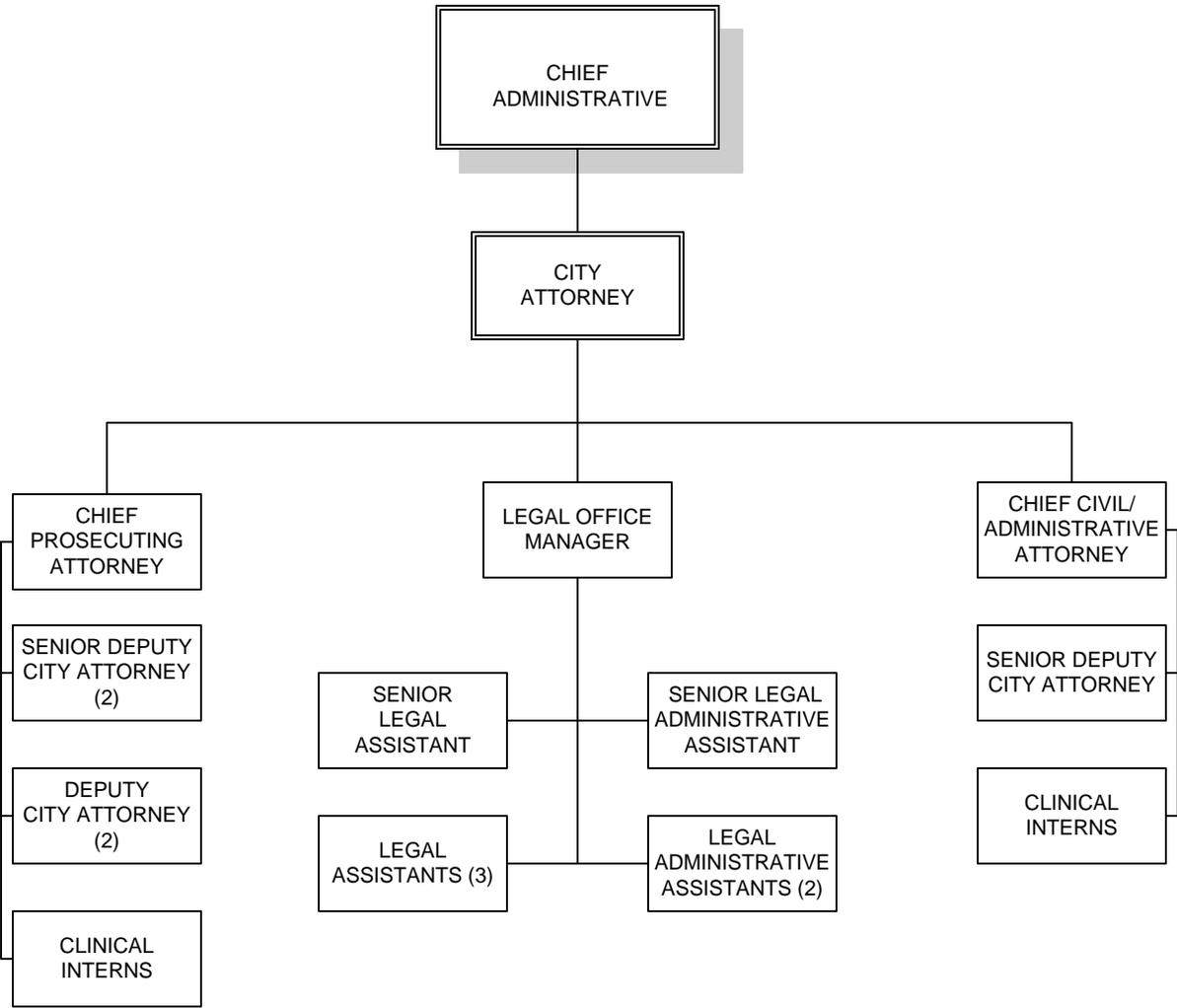
**Workload Indicators****Workload Indicators**

Indicator	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY2014
1 . Number of Easement Documents reviewed, vacated and created				425
2 . Number of as-built drawings processed (sanitary sewer, storm sewer, sidewalk, sign, etc.)				500
3 . Number of Sewer Connection Cards Draw n	1,824	968	731	745

Budget was created in FY 2014



# 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. The City Attorney and staff process and submit liability and property claims to MMIA and works with MMIA on lawsuits where there is liability coverage.

## 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 Domestic Violence Accountability Project by monitoring 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 895,763	\$ 1,093,255	\$ 1,043,358	\$ 1,132,233	\$ 38,978	4%
Supplies	4,589	9,101	7,361	10,131	1,030	11%
Purchased Services	41,378	63,797	45,729	63,349	(448)	-1%
Miscellaneous	1,317	1,500	2,551	2,473	973	65%
Debt Service	-	-	-	-	-	
Capital Outlay	-	2,421	2,285	1,268	(1,153)	-48%
<b>Total</b>	<b>\$ 943,048</b>	<b>\$ 1,170,074</b>	<b>\$ 1,101,284</b>	<b>\$ 1,209,454</b>	<b>\$ 39,380</b>	<b>3%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Actual FY 2014
City Attorney	1.00	1.00	1.00	1.00
Chief Civil/Admin Attorney	1.00	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	1.00	1.00	3.00	3.00
Deputy City Attorney	3.00	3.00	1.00	1.52
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	2.00	3.00
Senior Legal Secretary	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	2.00
Clerk	0.75	0.75	0.85	-
Deputy City Attorney (Grant)	-	-	-	0.48
DV Compliance Legal Assistant		-	0.40	-
DV Compliance Legal Assistant (Grant)		1.00	0.60	-
Clerk (Grant)		0.25	0.15	-
<b>Total</b>	<b>12.75</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>

## 2014 Budget Highlights

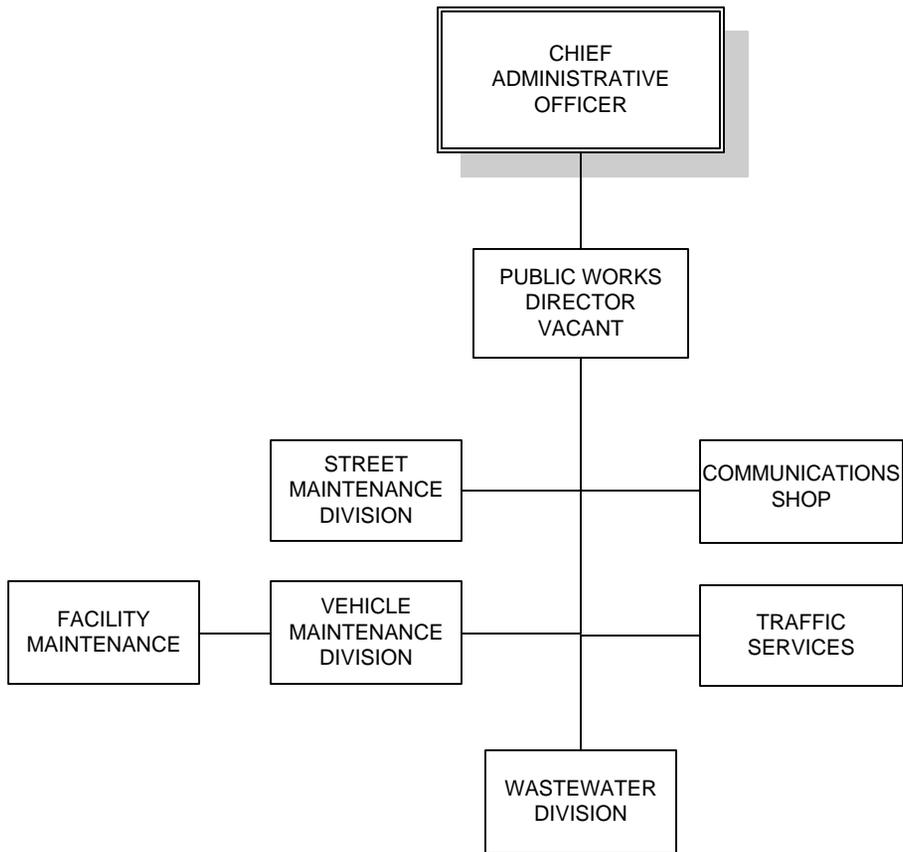
1. Reorganization reclassifying the clerk position to a legal secretary position. Advancements in technology and file management have evolved the Clerk's position into the need for another legal secretary position.
2. Full funding of the Domestic Violence Legal Assistant. The position was launched with the assistance of grant funds from the Montana Board of Crime Control. The program has demonstrated 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. The DV Legal Assistant makes first contact with victims and acts as the liaison from the City Attorney's Office to assist victims through the criminal justice process.
3. FTE deputy city attorney for prosecution. A new municipal court judge more fully performing the services of the court significantly increased the time prosecutors must be present in the courtroom. The state public defenders office has assigned six public defenders to municipal court increasing the amount of motions and briefs that must be researched and written by prosecutors. High case loads with expanding responsibilities, and extensive time in the courtroom necessitate the need for an additional prosecutor to assist with initial review of cases, compliance with sentencing and frequent court appearances.

## Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Proposed FY 2014
1 . Contracts/agreements review ed	491	349	322	338
2 . Subdivision plats review ed	22	19	25	26
3 . Subdivision exemption affidavits review ed	24	13	17	18
4 . Legal opinions issued	18	22	32	34
5 . Total criminal cases opened	3,029	4,007	4,260	4,473
6 . Total charges added	6,687	8,684	8,959	9,407
7 . DUI cases (§ 61-8-401 / § 61-8-465* MCA) opened	389	576	525	551
8 . PFMA/OP violation cases opened	209	236	203	213



# 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.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 1,773,248	\$ 867,508	\$ 1,226,992	\$ 619,888	\$ (247,620)	-29%
Supplies	113,341	37,733	130,836	103,115	65,382	173%
Purchased Services	270,624	197,789	435,717	160,359	(37,430)	-19%
Miscellaneous	8,665	71,545	422	-	(71,545)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	3,065	-	-	-	-	
<b>Total</b>	<b>\$ 2,168,944</b>	<b>\$ 1,174,575</b>	<b>\$ 1,793,967</b>	<b>\$ 883,362</b>	<b>\$ (291,213)</b>	<b>-25%</b>

\* Un-audited numbers

### STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	-	-
TRAFFIC SERVICES COORDINATOR	1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
SEASONAL 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
GIS MANAGER	1.00	1.00	1.00	-
GIS ANALYST	1.00	0.10	-	-
GIS TECHNICIAN	1.00	1.00	1.00	-
MMS TECHNICIAN	1.00	1.00	-	-
SENIOR GIS TECHNICIAN	-	-	1.00	-
<b>Total</b>	<b>13.42</b>	<b>12.52</b>	<b>11.42</b>	<b>8.42</b>

## 2014 Budget Highlights

There are no proposed budget highlights for FY2014

### Performance Measures & Workload Indicators

#### Performance Measures

Measure	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY2014
1 . 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.	\$28,000	\$0	TBD	TBD
2 . 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.	90%	93%	94%	95%

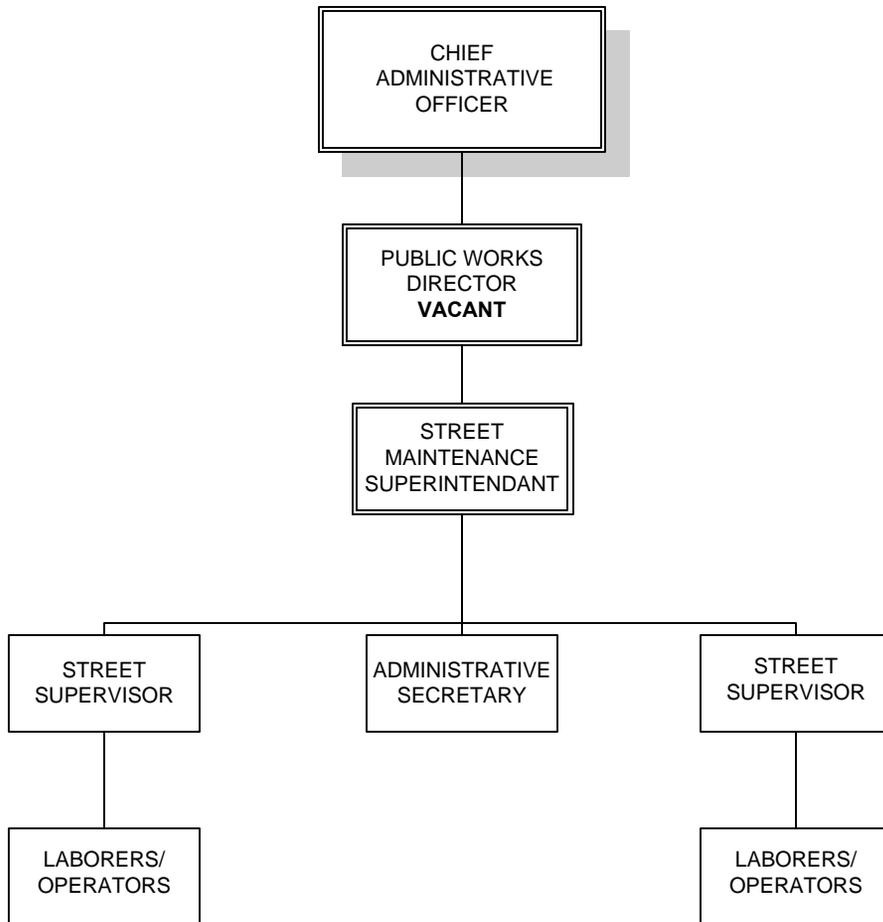
#### Workload Indicators

Indicator	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY2014
1 . Miles of streets/alleys in the City limits	385	387	387	387
2 . Miles of sidewalk installed annually	14	11	9	9
3 . Pedestrian snow violations mitigated	426	106	100	100
4 . Permanent traffic calming devices installed	-	-	1	1
5 . Hours of traffic signal maintenance annually	2,837	2,920	2,440	2,440
6 . Hours of street/traffic sign maintenance annually	1,805	728	2,000	2,000
7 . Hours of street painting and striping annually	1,398	208	1,500	1,500
8 . Hours to install fleet radios/electronics annually	583	730	1,020	1,020
9 . Hours to repair/maintain fleet radios/electronics annually	1,779	965	1,680	1,680



# 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 1,660,131	\$ 1,899,402	\$ 1,900,485	\$ 1,967,834	\$ 68,432	4%
Supplies	740,146	424,734	578,729	424,736	2	0%
Purchased Services	39,302	56,051	66,457	56,051	-	0%
Miscellaneous	382,514	92,763	148,430	92,763	-	0%
Debt Service	-	23,568	23,320	23,320	(248)	-1%
Capital Outlay	503,126	132,544	214,132	269,156	136,612	103%
<b>Total</b>	<b>\$ 3,325,220</b>	<b>\$ 2,629,062</b>	<b>\$ 2,931,552</b>	<b>\$ 2,833,860</b>	<b>\$ 204,798</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2013	Adopted FY 2014
STREET SUPERINTENDENT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
FINISH BLADE OPERATOR	1.00	1.00	1.00	1.00
SECOND BLADE OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	6.00	6.00	6.00	6.00
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
OPERATOR	9.00	9.00	9.00	9.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	1.00	1.00	1.00	1.00
ANNEXATION REQUEST	0.04	0.04	0.04	0.04
<b>Total</b>	<b>28.79</b>	<b>28.79</b>	<b>28.79</b>	<b>28.79</b>

---

**2014 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 14.

- **MDT, West Broadway: Orange St. to Russell St.:** Chip Seal \$ 88,520
  - **MDT, Russell Street: 4<sup>th</sup> Street to Ronan Street:** mill & overlay \$ 143,136
  - **MRA URD II, Phase 3: Garfield: Montana to Idaho &**  
    - Idaho: Garfield (east) to Cul-de-sac** \$ 37,500
- TOTAL** \$ **269,156**

### Performance Measures & Workload Indicators

#### Performance Measures

Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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 with asphalt.	100%	100%	100%	100%
4 . Operate Roscoe patch truck 400 hours per year, as applicable	60%			100%
5 . Crack seal pavement of City streets 2000 hours	23%	3%	0%	100%
6 . Clean 500 of drainage sumps.	17%	25%	25%	100%
7 . Install 15 new sumps.	110%	110%	110%	100%
8 . Re-dig 15 existing sumps	53%	100%	90%	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%

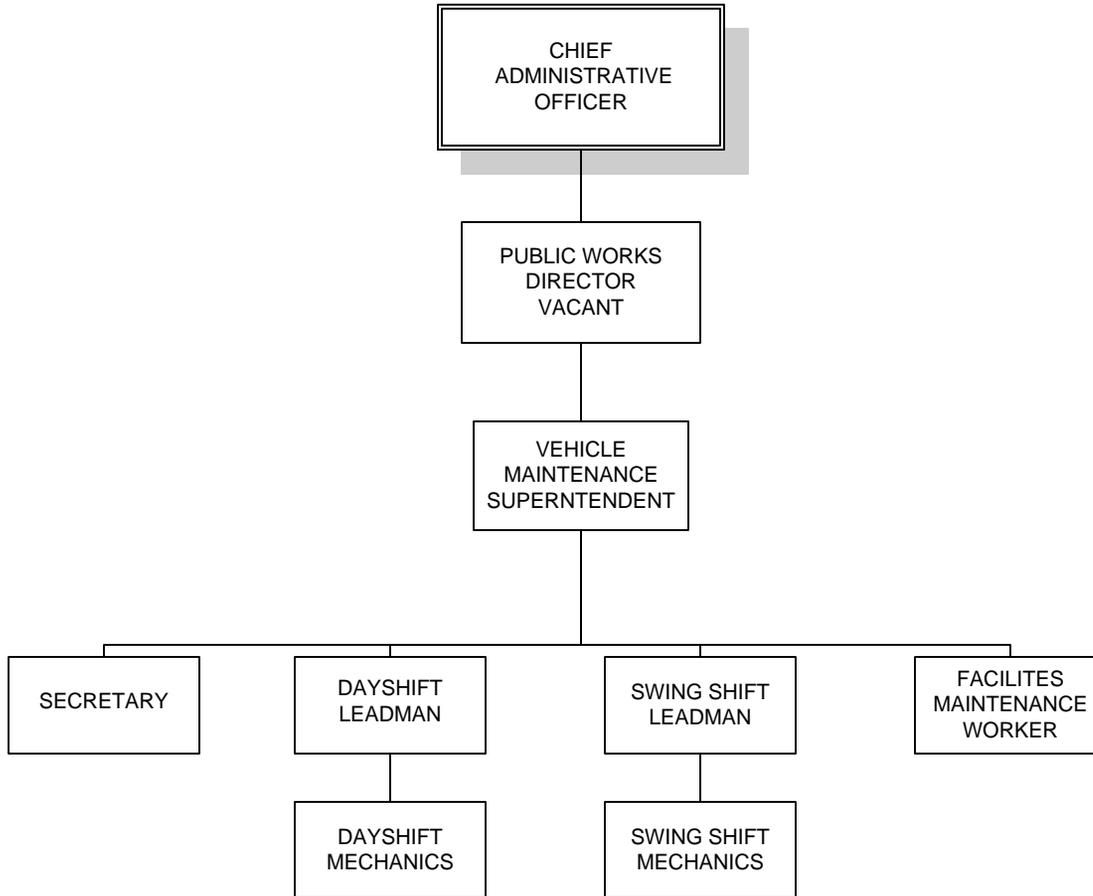
## Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
<b>1 . Pothole Patching</b>				
-Hours worked	3,575	2,877	1,582	3,600
-Labor cost	\$123,155	101,261	\$58,164	\$99,908
-Equivalent leased equipment cost	\$143,866	114,607	\$69,002	\$105,460
-Total Cost	\$267,021	215,869	\$127,166	\$205,368
-Cost Per Hour	\$75	75	\$80	57
<b>2 . Alley Maintenance</b>				
-Hours worked	699	473	222	1000
-Labor cost	\$23,853	\$16,698	\$8,216	\$27,507.00
-Equivalent leased equipment cost	\$45,591	\$38,233	\$18,677	\$62,021.00
-Total cost	\$69,444	\$54,931	\$26,893	\$89,528.00
-Cost per hour	\$99	\$116	\$121	\$90.00
-Tons asphalt millings laid in alleys	405	675	167	2,300
-Miles of alleys graded	153	102	11	200
-Cost per mile	\$453.88	539	\$2,444.00	\$448.00
<b>3 . Street Cleaning</b>				
-Hours worked	6,667	7,486	2,279	8,000
-Labor cost	\$227,202	\$264,229	\$84,158	\$217,305
-Equivalent leased equipment cost	\$660,270	\$689,542	\$69,002	\$686,910
-Actual equipment cost	\$164,301	\$89,754	\$153,160	157,754
-Actual equipment cost per hour	\$25	\$12	67	19
-Loads of sweepings hauled to Allied Waste	590	610	210	4,800
-Total equivalent leased equipment/labor cost	\$887,472	\$953,771	\$214,788	\$893,346.00
-Total equivalent leased equipment/labor cost per hour	\$133	\$127	\$94	\$186.11
-Miles Swept Per Day	14	15	13	17
-PM <sub>10</sub> Levels	n/a	n/a	n/a	n/a
<b>4 . Leaf Removal</b>				
-Hours worked	3,325	3,595	2,282	3,000
-Labor cost	\$112,980	\$124,803	84,733	\$82,211
-Equivalent leased equipment cost	\$22,482	\$282,481	198,403	\$202,877
-Material Loads Hauled to EKO Compost	897	1,070	941	1,200
-Total cost	\$135,462	\$407,284	283,136	\$285,088.00
-Cost per hour	\$41	\$113	124	\$95.00
-Cost per load	\$151	\$381	300	\$237.00
5 . Loads of Sand Used	1,397	1,295	n/a	2,500
6 . Tons of Sand Collected	920	1,618	n/a	2,000
7 . Gallons of Deicer Used	368,391	120,667	233,365	170,000



# Public Works Vehicle Maintenance

---



## 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 and prepare for FY14 and FY15 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.
  - Complete the security fence and automatic gate at the Central Maintenance Facility.
  - Purchase and install three storage containers to improve small tools and equipment storage.

### 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.
  - Assist the Parks Department in HVAC energy conservation projects.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 689,796	\$ 853,524	\$ 834,116	\$ 884,372	\$ 30,848	4%
Supplies	61,569	79,777	59,363	80,538	761	1%
Purchased Services	373,476	414,804	369,023	413,968	(836)	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	8,000	6,808	-	(8,000)	-100%
<b>Total</b>	<b>\$ 1,124,841</b>	<b>\$ 1,356,105</b>	<b>\$ 1,269,310</b>	<b>\$ 1,378,878</b>	<b>\$ 22,773</b>	<b>2%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual	Actual	Actual	Adopted
	FY 2011	FY 2012	FY 2013	FY 2014
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	0.50	0.50	0.50	0.50
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
ENERGY COORDINATOR	-	-	-	1.00
<b>Total</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.50</b>

**2014 Budget Highlights**

No budget Highlights for 2014

---

### Performance Measures & Workload Indicators

#### Performance Measures

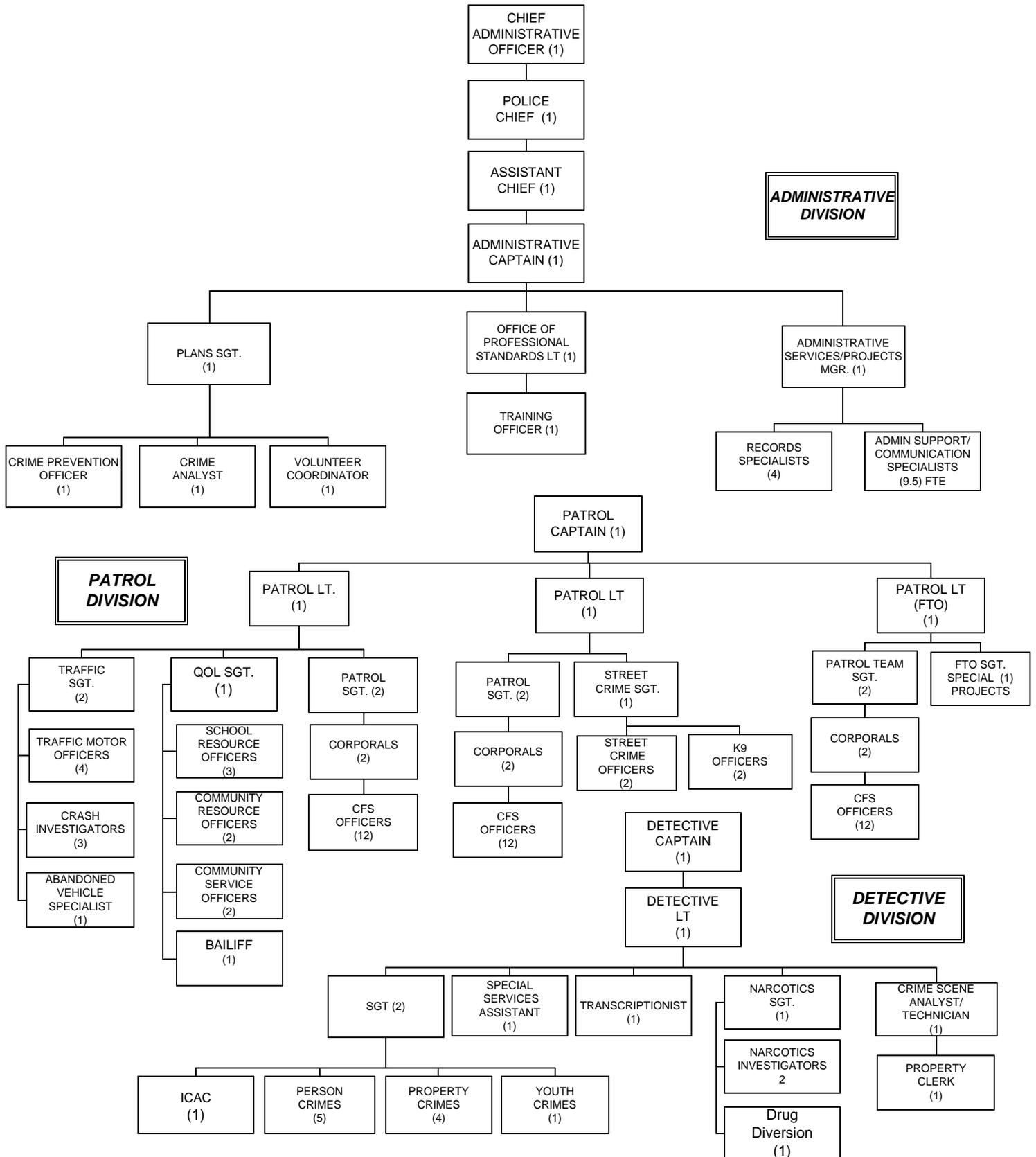
Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	98.16%	98.16%	97.11%	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 60% direct PM work. <u>Note, indirect time was factored out in FY 2012.</u>	74.30%	71.53%	57.83%	60%
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			
	10.86	10.81	9.16	7.00
4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs.	2.1%	2.2%	2.1%	5.0%

#### Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Total number of equipment repair jobs completed.	6,116	6,634	6,258	6,100
2 . Total number of facility repair jobs completed.	2,178	2,730	1,608	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.	1,677	1,825	1,831	1,825
5 . Total number of mechanic labor hours budgeted.	16,640	16,640	16,640	16,640
6 . Total number of mechanic labor hours on work orders	15,606	16,388	16,556	16,640
7 . Total vehicle and equipment count excluding small equipment and emergency fire equipment.	358	350	347	350
8 . Total number of repair jobs resulting from accidents.	97	52	68	45
9 . Total parts and labor dollars spent on accident repairs.	\$50,005	\$27,677	\$42,280	\$25,000
10 . Total gallons of diesel fuel used. (CFA Records)	77,584	70,375	73,100	72,000
11 . Total gallons of unleaded fuel used. (CFA Records)	101,618	106,169	107,630	104,000
12 . Total gallons of fuel used. (CFA Records)	179,202	176,544	180,730	176,000



# 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:

- **Reduce sexual violence and abuse of victims**
- **Prescription Drug Abuse**
- **Underage Drinking**
- **Driving Under the Influence**
- **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.
  - Continue implementation of 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 10,402,504	\$ 12,060,266	\$ 11,504,122	\$ 12,723,386	\$ 663,120	5%
Supplies	304,921	319,135	306,596	330,550	11,415	4%
Purchased Services	209,209	236,906	311,639	243,630	6,724	3%
Miscellaneous	25,150	26,150	28,687	26,150	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	31,200	31,200	
<b>Total</b>	<b>\$ 10,941,783</b>	<b>\$ 12,642,457</b>	<b>\$ 12,151,044</b>	<b>\$ 13,354,916</b>	<b>\$ 712,459</b>	<b>6%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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	14.00	14.00	15.00	15.00
CORPORAL	6.00	6.00	6.00	6.00
POLICE OFFICERS	69.00	63.00	67.00	69.00
CRIME ANALYST	-	1.00	1.00	1.00
ADMIN SERVICES/PROJECTS MGR	2.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	2.00	2.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
RECORDS SPECIALIST	3.00	4.00	4.00	4.00
SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
CALL-IN SUPPORT SPECIALIST	1.00	1.50	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
COMMUNITY RESOURCE OFFICER	-	-	-	2.00
<b>Total</b>	<b>120.50</b>	<b>117.00</b>	<b>122.00</b>	<b>126.00</b>

New Requests - Community Service Officers (5) - Civilians

New Requests - Police Officers (2) but really (1) due to ICAC grant ending...

## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual CY 2010	Actual CY 2011	Actual CY 2012	Forecast CY 2013
<b>1 . Controlling Fear and Crime</b>				
* Reducing Part I and Part II crimes (Reported)	9,451	10,200	10,283	10,000
* Reduce fear and blight, enhance personal safety:				
* Increasing safety in public places, by reducing downtown disturbances				
> Disorderly Conduct Incidents	976	962	925	950
> Assaults, except Domestic	170	118	124	115
<b>2 . Respect for Law and Authority</b>				
* Ratio of citizen complaints sustained: not sustained *	11/38	8/42	6/45	5/40
* Reduce Use of Force incidents	146	140	160	150
* Assaults on Officers	11	15	3	10
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	80	95	92	80
<b>3 . Citizen Satisfaction with Service</b>				
* Percentage of citizens satisfied or fairly satisfied with service. (Poll to be conducted by Volunteer Services)			N/A	N/A

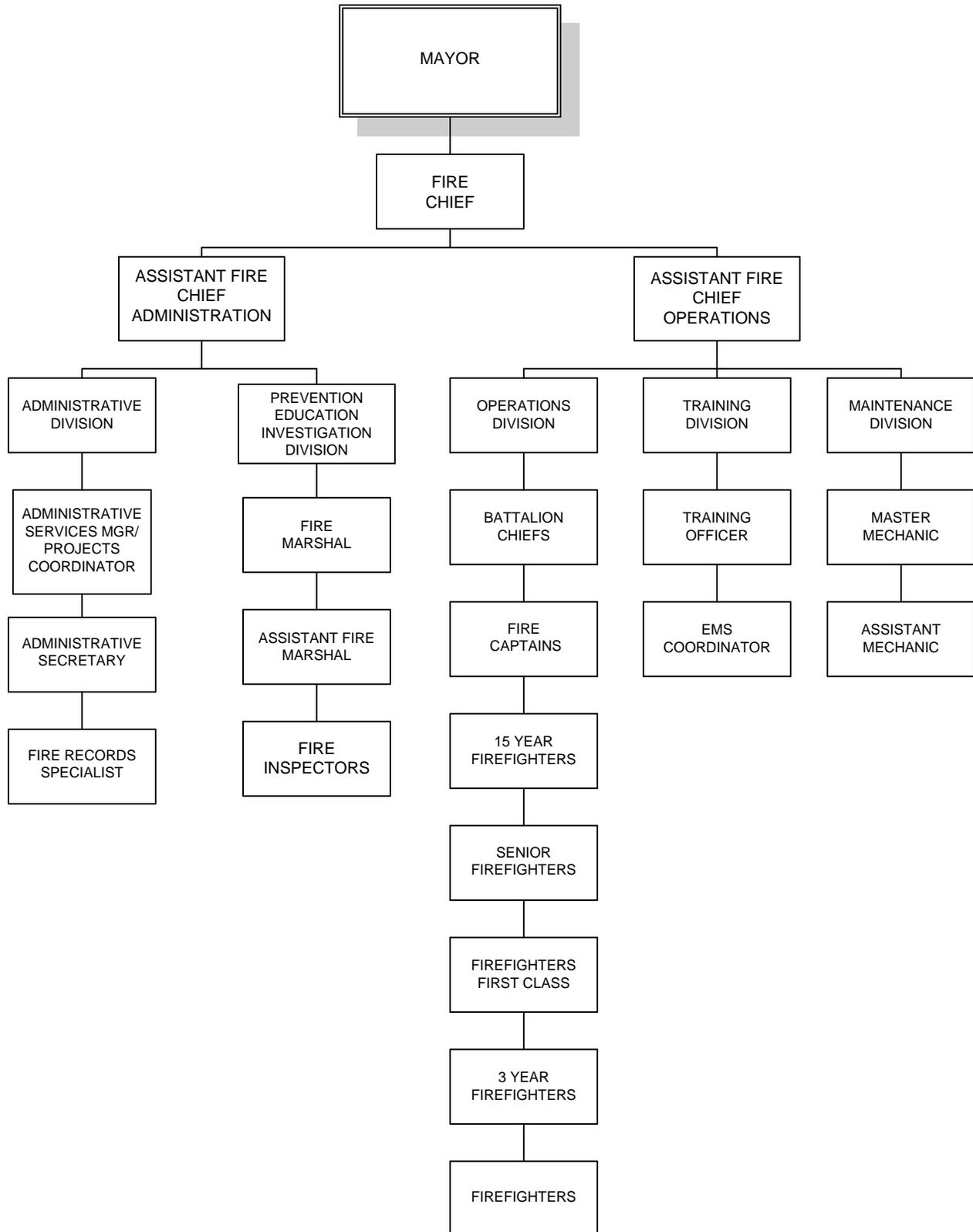
\* - indicates complaints against all department employees

### Workload Indicators

Indicator	Actual CY 2010	Actual CY 2011	Actual CY 2012	Forecast CY 2013
1 . Calls for Service	40,727	41,334	42,302	42,000
2 . Traffic Citations Issued	20,232	20,554	18,139	17,500
3 . Criminal Citations and Arrests	8,696	8,835	7,757	7,900
4 . Felony Investigations	782	819	902	875
5 . DUI Arrests	798	971	1,026	950
6 . Injury Crashes	272	307	188	180
7 . Injury Crashes related to DUI	35	28	27	25
8 . Quality of Life Complaints	2,078	1,882	2,311	1,800
9 . Juvenile Involved Calls for Service	1,699	2,110	1,840	1,800
10 . Partner/Family Member Assaults	356	349	411	400
11 . Vandalism	1,299	1,443	1,191	1,100
12 . Square Miles of Patrol Area in City Limits	29.2	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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 9,279,577	\$ 10,771,344	\$ 10,523,345	\$ 11,333,060	\$ 561,716	5%
Supplies	198,718	280,669	305,160	296,423	15,754	6%
Purchased Services	207,044	238,046	222,810	242,292	4,246	2%
Miscellaneous	199	226	220	226	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 9,685,538</b>	<b>\$ 11,290,285</b>	<b>\$ 11,051,535</b>	<b>\$ 11,872,001</b>	<b>\$ 581,716</b>	<b>5%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY2011	Actual FY2012	Actual FY2013	Adopted FY14
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	3.00	2.00	-	3.00
SENIOR FIREFIGHTERS	17.00	16.00	15.00	11.00
FIREFIGHTERS FIRST CLASS	12.00	15.00	21.00	26.00
3 YEAR FIREFIGHTERS	15.00	15.00	6.00	3.00
FIREFIGHTERS	9.00	8.00	14.00	11.00
TRAINEE FIREFIGHTERS	-	-	-	2.00
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+		-		
<b>Total</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

## 2013 Budget Highlights

- During FY2013 we saw the retirements of Captain Gary Honold in August and Battalion Chief Joe Toth in December. Vacancy savings from those positions were used to cover the personal leave payouts for those retirees. We hired four firefighters in September to fill vacancies created through attrition in FY2012. Soon after hire, one of these four new firefighters resigned to take a position with the Spokane Valley Fire District. We will hire three new firefighters on April 1, 2013 which will bring us to full staffing as we enter into FY2014.
  - Our CY2012 annual report indicates that emergency responses for that year were up over 400 calls from the previous year. MFD responded to 6548 calls for service in CY2012, including 161 fires and 4361 Emergency Medical Service (EMS) calls.
  - In FY2013 we installed six new fire hydrants in URD II and URD III utilizing MRA funding. Also in FY2013 our Fire Prevention Bureau, in coordination with Mountain Water Company, completed an inventory of all privately owned fire hydrants within the City to ensure they are adequately serviced and maintained in working order.
  - We completed our fourth full year of medical surveillance physicals and fitness assessments during FY2013. 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.
  - Our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award will sunset in the spring of 2013. This grant offset the salaries of eight firefighters over a five year period beginning in CY2009.
  - During FY2013 we worked to construct two Type III wildland fire engines with Compressed Air Foam (CAF) pumping units. One CAF unit was installed on a new chassis purchased in FY2013 and has been placed into service. The other CAF unit will be installed on a new chassis to be purchased in FY2014. 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 FY2013 we completed our initial river rescue training program after replacing our jet boat with two rescue water craft (RWC). The RWCs have significantly increased our department river rescue capabilities and improved safety for our firefighters. The RWCs were purchase utilizing FY2012 wildland fire contracting revenues.
  - In FY2013 we completed our upgrade and transition to LifePack 15 defibrillators and began carrying the narcotics Fentanyl and Versed on all of our front-line engines. We also added five paramedics which brought our cadre of fire department paramedics to 26. These additions further improve our ability to deliver the gold standard in EMS care to our community.
  - 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. In FY2013 we brought in \$166,000 in revenue from wildland fire contracting and nearly \$51,000 for plans review and inspection in CY2012.
-

## Performance Measures & Workload Indicators

### Performance Measures

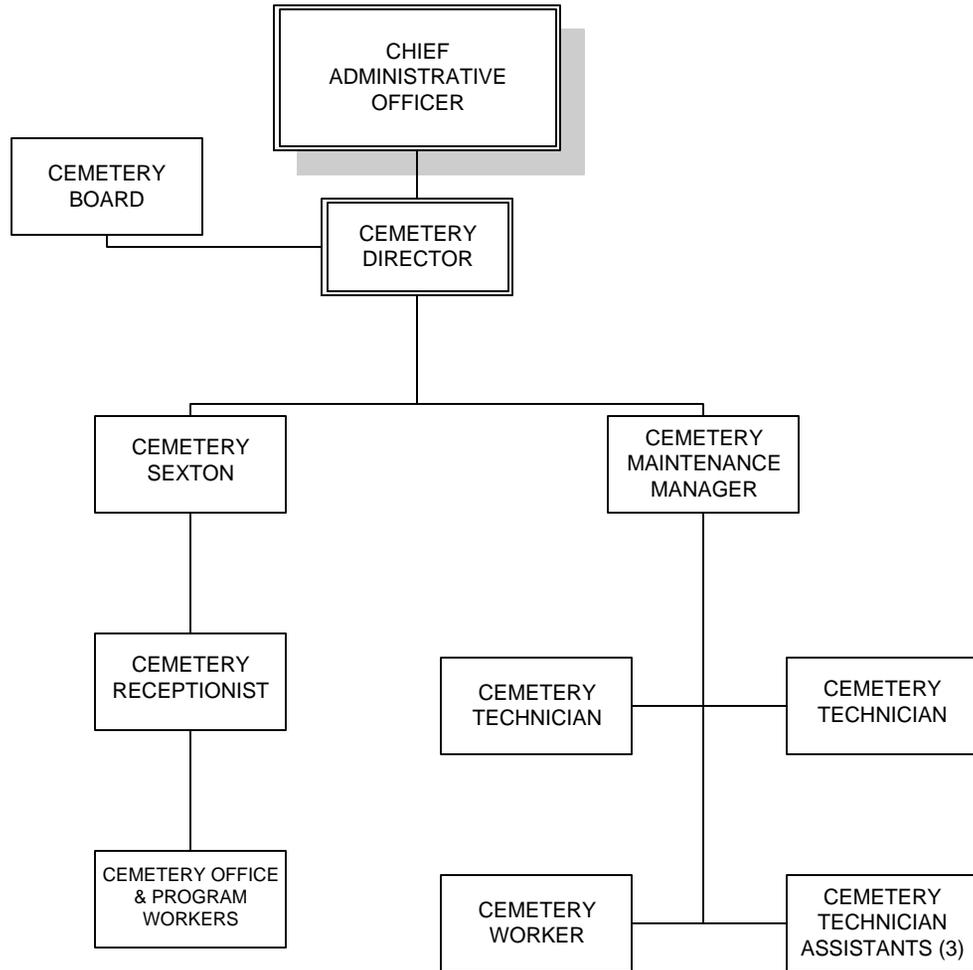
Measure	Actual CY 2010	Actual CY 2011	Actual CY 2012	Adopted CY 2013
1 . Total Inspections Completed	893	926	967	1000
- Liquor License Inspections (Goal = 100%)	88%	97%	97%	100%
- Schools Inspected (Goal = 100%)	100%	93%	100%	100%
- New Business License Inspections (Goal = 100%)	99%	100%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal < 100)	1749	1,189	971	<500
2 . System Response Time 90th Percentile (1 min added for 911 to process call) (Goal= 6 min or less)	8 min	8 min	8 min	6 min
3 . System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less)	78.0%	78%	78%	90%
4 . MFD Average Response Time - Code 3 First Due	4.38 min	4.36 min	4.38 min	<5 min
5 . Fires Extinguished at Room of Origin (Goal = 75%)	60%	87%	73%	75%
6 . Level One Training - Operations Attendance (Goal = 100%)	80%	80%	82%	90%
7 . Apparatus Down n-Time Percentage (Goal < 2%)	<1%	<1%	<1%	<2%

### Workload Indicators

Indicator	Actual CY 2010	Actual CY 2011	Actual CY 2012	Adopted CY 2013
1 . Total Call Volume	5,752	6,131	6,548	7,015
- Structure Fires	64	68	81	80
- Vehicle Fires	27	19	17	25
- Grass, Wildland Fires	37	28	32	35
- Medical Aid	3,608	3,956	4,339	4,750
- Technical Rescue	16	16	22	25
- Other	2,000	2,044	2,057	2,100
2 . Fire Investigations	35	52	51	55
3 . Plan Review s	239	268	236	300
4 . Public Education Events/Drills	119	125	193	200
5 . Station Tours	128	118	104	125
6 . Total Training Hours Delivered	3,431	4,766	4,404	4,800
7 . Total Training Hours Received	16,375	18,430	18,805	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 40 developed acres and 40 acres undeveloped ground for future burial sites.

---

## 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.
  - FY13, Cemetery Board of trustees and City Administration, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow 90 % Cemetery sales revenue to be deposited into General Revenue and 10% into Cemetery Care Fund.
  - FY14, Cemetery Board of trustees and City Administration, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow 50 % Cemetery sales revenue to be deposited into General Revenue and 50% into Cemetery Care Fund.
  - The Cemetery Care Fund Reserve is intended to be used for the funding of Cemetery equipment following the City of Missoula Growth Replacement Schedule and for Cemetery facilities and maintenance improvements. All revenues placed into Cemetery Care Fund Reserve funds shall be designated to be used for the long-term care of the Cemetery until further review between Missoula City Council and Missoula Cemetery Board of Trustees.
  - The Memorial Fund reserve: All donations, bequests and grants designated as memorials shall be deposited into the Cemetery Niche Fund reserve. The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.
  - The Niche Fund Reserve. All revenue from generated from niche sales and services shall be deposited into the Cemetery Niche Fund Reserve. The Cemetery Niche fund is intended to be used for the funding of inscriptions and nameplates, the purchase of future niche walls, and the development of future wall sites.

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.
  - Continue the Vegetative Management plan to reduce grounds maintenance requirements.

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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 451,785	\$ 495,037	\$ 519,358	\$ 485,491	\$ (9,546)	-2%
Supplies	56,741	60,535	59,262	69,990	9,455	16%
Purchased Services	46,132	38,586	29,696	38,586	-	0%
Miscellaneous	7,528	8,685	9,573	8,685	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	36,327	-	-	
<b>Total</b>	<b>\$ 562,187</b>	<b>\$ 602,843</b>	<b>\$ 654,216</b>	<b>\$ 602,752</b>	<b>\$ (91)</b>	<b>0%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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
<b>Total</b>	<b>8.92</b>	<b>8.92</b>	<b>8.92</b>	<b>8.92</b>

**2014 Budget Highlights**

**Capital Outlay request for FY 14 are the following:**

- Air Compressor and a utility cart

**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 huge project of restructuring and preserving over 21,000 burial records. This project entails the compilation of burial documentation required by the ordinance and having a back up to these records allowing them to be available to the public.
  - **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. 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:** Develop new sections to meet the future demand for burial sites. 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.
  - **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.
-

### Performance Measures & Workload Indicators

#### Performance Measures

Measure	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
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 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
1 . Grave sales	21	23	25	30
2 . Niche sales	16	21	17	20
3 . Open and closings	47	54	70	75
4 . Disinterment	-	-	1	1
5 . Foundations	16	16	50	55
6 . Mowing/leaf removal	1,900	1,900	2,100	2,125
7 . Trimming/weeding	1,275	1,275	1,475	1,450
8 . Irrigation	1,550	1,550	1,600	1,600
9 . Equipment/vehicle repair	500	500	400	450
10 . Vegetation control	475	475	575	550
11 . Facility maintenance	1,750	1,750	1,800	1,850
12 . Flower boxes/beds	^	428	275	250

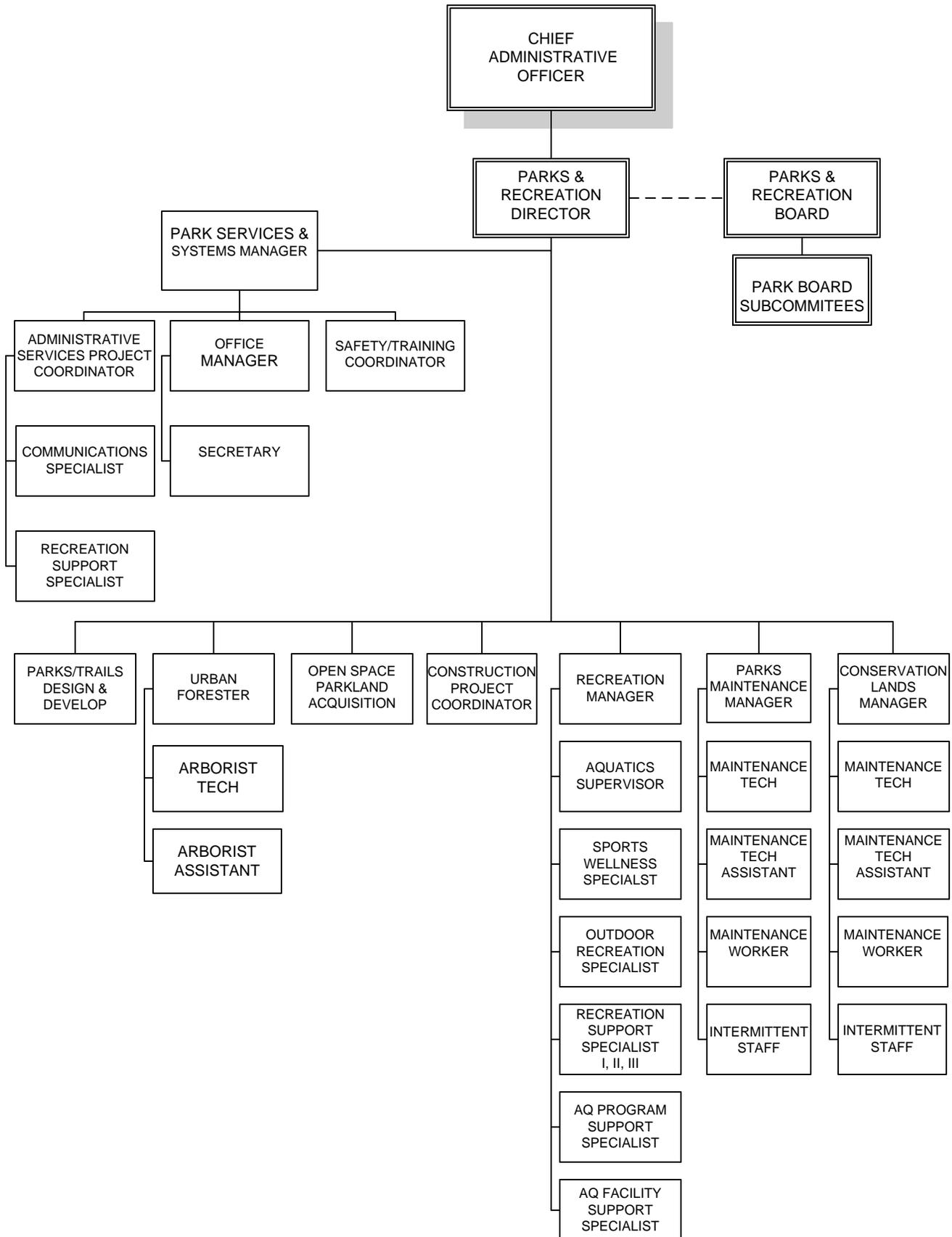
Note: 1-5 equal actual numbers

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

We will work toward sustainable management of resources by becoming a greener department through recycling as practical, energy savings through conversions, and reduced water use. We will work toward sustainable funding through partnerships, volunteerism, grants, foundations, and park maintenance districts.

We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park and expansion of Splash Montana and Currents.

- 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 Little McCormick Park Playground (White Pine Park Playground was completed in FY 12)
  - Partner with Project Playground Committee utilizing grants and donations to help construct All Abilities All Inclusive Playground at McCormick Park

### Goal #2: Harmonious Natural and Built Environment

Through implementation of approved community plans such as the Master Park Plan, Transportation and NMT Plans, and Open Space Plans, plus best practice in design, Parks and Recreation will meet the needs and demands of citizens for alternative transportation, clean air, clean water, and environmental stewardship.

- Strategy: We will reflect values of sustainability in transportation and building design.
  - Continue to coordinate with Public Works, Missoula Redevelopment Agency, Development Services, and citizen boards and organizations to support sustainable transportation and help implement the Missoula Active Transportation Plan.
  - Look for ways to implement the city's new Conservation & Climate Action Plan, including taking measures to further reduce our department's use of fuel, energy, water, and products.
- Strategy – We will reflect values of sustaining and improving our conservation lands within and on the edge of the urban area for the benefit of citizens and wildlife.
  - Manage our native forests to reflect natural densities to reduce impacts from wildlife and insect invasions.
  - Development of Fire Management Plan for Conservation Lands.
  - Manage riparian areas to retain natural run-off and reduce erosion.
  - Balance the demands of recreation needs with habitat and wildlife protection.
- Strategy – Transform the former Millsite's hazardous wood waste material into thousands of yards of top quality manufactured topsoil.
  - With assistance from Missoula College and utilizing a grant from DNRC, P&R will assist screening of existing on-site material, blending composted wood waste product from the former millsite and turning this into approximately 20,000 cubic yards of high quality manufactured topsoil to be utilized in the new Silver Park completion phase.

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

We will work to provide, with dignity for all citizens, full access to healthy recreation opportunities, which include direct services, self-directed play, connection with nature, opportunities for volunteerism, and support for healthful work force housing.

- Strategy: We will work together to provide a connection with nature and opportunity for volunteerism.
  - Program and coordinate volunteers for National Public Lands Day event September 2013.

---

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 2,168,177	\$ 2,633,970	\$ 2,522,344	\$ 2,687,262	\$ 53,292	2%
Supplies	309,336	243,437	252,446	246,496	3,059	1%
Purchased Services	449,156	470,638	390,048	481,213	10,575	2%
Miscellaneous	-	10,000	10,000	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,926,669</b>	<b>\$ 3,358,045</b>	<b>\$ 3,174,838</b>	<b>\$ 3,424,972</b>	<b>\$ 66,927</b>	<b>2%</b>

\* Un-audited numbers

---

## STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2013	Adopted FY 2014
DIRECTOR	0.91	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	-	1.00	1.00	1.00
PARK SUPERINTENDENT	0.91	-	-	-
PARK MAINTENANCE MANAGER	0.91	1.00	1.00	1.00
OPEN SPACE PROGRAM MANAGER	0.91	1.00	1.00	1.00
N.M.T.P./PARK DESIGN MANAGER	0.91	1.00	1.00	1.00
RECREATION MANAGER	0.91	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	0.91	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	0.91	1.00	1.00	1.00
RECREATION SPECIALIST-SPORTS & WELLNESS	0.91	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	0.91	1.00	1.00	1.00
PROJECT COORDINATOR	0.91	1.00	1.00	1.00
URBAN FORESTER	0.91	1.00	1.00	1.00
CONSERVATION LAND MANAGER	0.91	1.00	1.00	1.00
OFFICE MANAGER	0.91	1.00	1.00	1.00
SECRETARY	0.68	0.75	1.00	1.00
RECEPTIONIST/CASHIER	1.00	1.00	-	-
Recreation Support Specialist - New title	-	-	1.00	1.00
DESKTOP PUBLISHING SPECIALIST	0.68	0.75	-	-
COMMUNICATION SPECIALIST	0.91	1.00	0.75	0.75
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
ARBORIST	1.82	2.00	1.00	1.00
ARBORIST ASSISTANTS	0.76	0.83	1.66	1.66
MAINTENANCE TECHNICIAN ASST	4.89	5.36	4.17	4.17
MAINTENANCE WORKERS	5.61	6.15	7.25	7.25
MAINTENANCE TECHNICIAN	6.39	7.00	8.00	8.00
SPORTS MAINTENANCE CREW COORDINATOR	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	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	3.14	3.14	3.17	2.84
LEVEL 3 INTERMITTENT RECREATION	1.41	1.41	1.44	1.32
LEVEL 4 INTERMITTENT RECREATION	2.23	2.23	2.23	2.39
LEVEL 4 INTERMITTENT PARK MNTC	6.01	6.01	4.51	4.74
LEVEL 4 INTERMITTENT CLM	-	-	1.02	0.84
LEVEL 4 INTERMITTENT URBAN FORESTRY	1.02	1.02	1.00	0.84
LEVEL 5 INTERMITTENT RECREATION	1.16	1.16	1.16	1.10
LEVEL 5 SPECIALTY INSTRUCTOR - KIA	0.01	0.01	0.01	0.01
PART TIME CASHIER	0.44	0.44	-	-
PHONE RECEPTIONIST	0.41	0.41	0.41	0.41
PART TIME CUSTODIAN	0.25	0.25	-	-
<b>Total</b>	<b>54.42</b>	<b>57.74</b>	<b>55.80</b>	<b>55.34</b>

## 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 FY14 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 2011	Actual FY 2012	Actual FY2013	Adopted FY2014
1 . Expansion of Recreation services through volunteerism and scholarship and partnership w ith MNC, REI and the Health Department				
Increase # of participants in Rec programs	10,734	11,270	13,187	13,846
Increase amount of funding for Scholarships	\$ 16,912	\$ 17,525	\$ 18,401	\$ 20,000
Increase # of Volunteer Hours	6,700	6,411	1,309	8,500
2 . Increase Number of Shelter reservations				
Number of Shelter/permits	453	449	509	556
Number of People Served	21,657	22,740	12,692	25,384
3 . Develop Park and Trail Standards	25%	50%	55%	100%
4 . Leveraged funding:	52,634	209,814	149,570	137,050
NOTE: Year project w as completed and reimbursed Non General Fund or Park District Grants, Donationa, Fund Raising) Does not include TIF/URD Funds				

## Workload Indicators

Indicator	Actual FY 2011	Actual FY 2012	Actual FY2013	Adopted FY2014
<b>RECREATION</b>				
1 . Special Use Permits	122	125	84	131
2 . Concession Permits	40	53	55	58
3 . Scholarships for families	176	188	98	210
<b>MAINTENANCE</b>				
1 . Miles of trail maintained	32	33	34	34
2 . Number of lights maintained	362	362	427	427
3 . Number of restrooms maintained	32	32	32	32
4 . Number of athletic fields maintained	37	37	37	37
5 . Number of playgrounds maintained	33	33	33	34
6 . Number of irrigation systems maintained	100	114	114	114
7 . Number of dog parks maintained	3	3	3	3
8 . Number of benches maintained	229	234	234	234
9 . Number of signs maintained	66	72	72	72
10 . Acres of turf irrigated	387	387	387	387
<b>URBAN FORESTRY</b>				
1 . Number of trees planted	180	105	-	100
2 . Number of trees pruned	505	550	335	250
3 . Number of hazard trees removed	60	123	50	30
4 . Tree pruned w ith Park District funds	N/A	45	40	100
5 . Trees Planted w ith Park District funds	N/A	65	60	60
6 . Stumps removed w ith Park District funds	N/A	61	2	70
7 . Trees removed w ith Park District funds	N/A	35	6	15
8 . Number of annual flow ers planted	260	260	-	260
<b>CONSERVATION LANDS</b>				
1 . Number of acres thinned on CL for fuel reduction	10	212	45	120
2 . Number of acres surveyed on w hich w eed w ere sprayed	850	571	785	500
3 . Number of acres grazed for w eed control on CL	1,000	1,085	886	900
4 . Number of trailheads maintained	45	49	49	49
5 . Miles of conservation trail maintained	45	47	48	47
6 . Number of acres reseeded on CL	N/A	161	134	300
7 . Number of trailheads maintained CL	N/A	34	35	35
8 . Number of access points maintained CL	N/A	30	31	31
9 . Number of kiosks	N/A	4	6	5
10 . Number of signs maintained	N/A	183	216	199
11 . Number of native plants planted on CL	N/A	1,065	992	992
12 . Number of acres of w eeds hand pulled CL	N/A	11	20	20
13 . Number of benches maintained	N/A	13	14	14
14 . Number of bridges	N/A	5	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 \$ 175,000

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 \$ 262,825

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 \$ 68,401

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 \$ 62,500

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.

### **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.

### **GRANTS AND COMMUNITY PROGRAMS (GCP) CONTRIBUTION** - Activity budget equals \$ 212,263

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 \$ 76,832**

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 \$ 66,000**

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 \$388,008**

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 \$ 692,000**

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.

**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 \$ 309,284**

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 \$ 1,150,023**

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

**WORK COMP RESERVE – Activity budget equals \$ 151,589****10 YEAR PLAN TO END HOMELESSNESS – Activity budget equals \$ 35,000**

This plan was approved by the City Council on April 15, it focuses on a coordinated approach that works to prevent homelessness and to put housing first for all Missoula residents. Reaching Home's coordinator will work with City and County leadership and a steering committee to implement the plan.

**ACCELA AUTOMATION DEBT SERVICE – Activity budget equals \$ 50,213****ADDITIONAL EMPLOYER PERS CONTRIBUTION (1.27%) – Activity budget equals \$ 137,000**

The 2013 Montana Legislature passed HB 454 in which increased the amount of employer contribution to be paid to PERS for each employee.

**MERCHANT FEES – Activity budget equals \$ 29,700**

This is a fee that the City incurs from providing the service of accepting credit cards for multiple types of transactions including, but not limited to business licenses, police reports, fingerprints, Parks registration fee, etc.. This amount is the annual fee that is payable to the different credit card merchants the City utilizes for taking such payments.

**HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals \$ 1,258,382**

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.

**Goal Area One: Funding and Service\***

- Improve client confidentiality, safety and comfort in the Immunization and WIC waiting and reception areas by completing a remodel no later than June 30, 2014.
- Achieve Public Health Accreditation Board accreditation by January 30, 2014.
- By June 2015, the Department will secure all revenue and manage expenses and capital as needed to maintain existing mandated services and meet increased service demand; the annual operating budget will be at least 110% of the FY 2013 approved budget.
- By June 2015, department- wide quality improvement will be regularly implemented and documented annually, with 100% completion rate reported out annually to the Steering Committee.

**Goal Area Two: Harmonious Natural and Built Environment**

- By June, 2015, 15% of Missoula County homes will have been tested for radon.
- Reduce number of public and private drinking water wells exceeding the nitrate drinking water standard (10 mg/l), the arsenic drinking water standard (10 mg/l), and those found to contain fecal coliform bacteria contamination.
- By June 30, 2015, lower the number of days Seeley Lake exceeds the 24-hour PM<sub>2.5</sub> National Ambient Air Quality Standard from 2012 levels by at least 15%.
- By June 2015, reduce the number of animal-related bites by 10% for the city/county.

**Goal Area Three: Quality of Life for All Citizens**

- By June 2015, reduce childhood obesity in Missoula County by 5% which is a reduction in prevalence from 12% obese to 10.8%.
- Provide comprehensive, intensive public health nurse case management to all foster children in Missoula County who are ages newborn to five years, newly placed or in placement transition, and youth approaching their 18<sup>th</sup> birthday when they "age-out" of foster care.
- By June 30, 2015, 80% of Missoula City-County Health Department's 19-36 month-old patients will be up to date on immunization coverage.
- By July 2015, increase to 20% the rate of mothers enrolled in WIC prenatally who exclusively breastfeed for six months.
- By June 2015, provide sustainable evidence-based maternal child health home visiting services to at least 40 at-risk women and their children through Nurse-Family Partnership (NFP.)

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 4,192	5,395	635,526	\$ 631,334	15060%
Supplies	(105,685)	57,500	15,184	50,000	(7,500)	-13%
Purchased Services	1,269,074	1,166,054	760,394	280,664	(885,390)	-76%
Miscellaneous	3,894,188	4,617,214	4,519,918	5,153,825	536,611	12%
Debt Service	99,961	298,078	330,892	438,221	140,143	47%
Capital Outlay	-	63,242	63,242	-	(63,242)	-100%
<b>Total</b>	<b>\$ 5,157,537</b>	<b>\$ 6,206,280</b>	<b>\$ 5,695,024</b>	<b>\$ 6,558,236</b>	<b>\$ 351,956</b>	<b>6%</b>

\* 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	625	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	59,446	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	29,126	243,120	23,926	243,120	-	0%
<b>Total</b>	<b>\$ 89,197</b>	<b>\$ 288,120</b>	<b>\$ 23,926</b>	<b>\$ 288,120</b>	<b>\$ -</b>	<b>0%</b>

\* 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	6,349	35,000	15,083	35,000	-	0%
Purchased Services	704	30,000	7,024	30,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	155,000	-	155,000	-	0%
<b>Total</b>	<b>\$ 7,053</b>	<b>\$ 220,000</b>	<b>\$ 22,107</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>0%</b>

\* 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 - \$101,100**

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. This is the balance of the fund.

#### **Park Memorial and Partners in Parks - \$150,000**

This includes donations from individuals, businesses, service groups and non-profits. Donations are earmarked for supplies, purchased services, improvements at specified facility and may include park benches, trash cans, playground equipment, and other improvements as needed.

#### **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 - \$70,750**

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 - \$ 130,000**

Money received for tree thinning project on Mount Jumbo. This is the third year in a row for the DNRC grant for this project.

#### **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.

#### **Little McCormick Park Playground - \$64,875**

Money received for the construction of new playground at Little McCormick Park. This is funding from CDBG and the second playground to be built using these funds. Last year the playground at White Pine Park was constructed.

#### **Open Space Acquisition Donations - \$5,000**

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 - \$65,000**

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 from Montana Department of Natural Resource & Conservation to assist in the processing of the wood to produce compost or growth medium.

**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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ 3,512	\$ 9,205	\$ 4,940	\$ 9,980	\$ 775	8%
Supplies	19,116	126,800	41,372	131,850	5,050	4%
Purchased Services	173,359	287,571	84,038	275,000	(12,571)	-4%
Miscellaneous	-	75,000	6,500	75,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	555,000	80,943	668,875	113,875	21%
<b>Total</b>	<b>\$ 195,988</b>	<b>\$ 1,053,576</b>	<b>\$ 217,792</b>	<b>\$ 1,160,705</b>	<b>\$ 107,129</b>	<b>10%</b>

\* Un-audited numbers

## Fund Description

Enhance the quality of life in our community by promoting public sports and wellness programs and recreational opportunities at an indoor facility.

## Activities & Objectives

- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Provide comprehensive recreation program opportunities for all ages and interests, including special events, tournaments, non-traditional recreation and partnership programming.
- Continue building on collaborative efforts with agencies, organizations and businesses to further the mission of Active Kids by providing programs and promoting the Daily Dose concept to enhance physical health and combat childhood obesity among Missoula citizens.
- Continue to work toward providing adequate recreational programming in the winter and shoulder seasons due to a lack of community gym space.
- Promote the Lets Move, Missoula initiative by providing year round access to safe places and programs for residents to increase their activity levels.
- Local gyms in our community have very limited access for sports and wellness programs, therefore we will continue to partner with other organizations to provide rental time for partner programs.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 35,500	\$ 6,230	\$ 12,000	\$ (23,500)	-66%
Supplies	-	6,000	2,570	5,000	(1,000)	-17%
Purchased Services	-	4,000	1,313	2,000	(2,000)	-50%
Miscellaneous	-	36,000	36,000	24,000	(12,000)	-33%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 81,500</b>	<b>\$ 46,113</b>	<b>\$ 43,000</b>	<b>\$ (38,500)</b>	<b>-47%</b>

\* Un-audited numbers

### Fund Description

**Niche Fund Reserve.** Beginning in FY13, of all revenue generated from niche or memorial wall sales and services at the Missoula Cemetery shall be deposited into the Niche Fund.

### Activities & Objectives

The only on-going expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for the future development of niche, bronze and columbarium and cremate walls along with repair and replacement of existing structures.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,672	2,500	1,742	2,500	-	0%
<b>Total</b>	<b>\$ 1,672</b>	<b>\$ 2,500</b>	<b>\$ 1,742</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

### Fund Description

**Care Fund Reserve** Beginning in FY13, 10% 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 FY14, 50% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Care Fund Reserve.

### Activities & Objectives

The Cemetery Care Fund Reserve is intended to be used for the funding of Cemetery equipment following the City of Missoula Growth Replacement Schedule and for Cemetery facilities and maintenance improvements. All revenues placed into Cemetery Care Fund Reserve funds shall be designated to be used for the long-term care of the Cemetery until further review between Missoula City Council and Missoula Cemetery Board of Trustees.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	10,000	-	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	65,000	64,396	65,000	-	0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 64,396</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

## Fund Description

**Memorial Fund Reserve:** 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 and City Administration allow these funds to fulfill donor's wishes and/or use in the operation and function of the Cemetery.

---

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	228	2,000	891	2,000	-	0%
<b>Total</b>	<b>\$ 228</b>	<b>\$ 2,000</b>	<b>\$ 891</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0%</b>

\* 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 2014 Contributions administered by OPG (\$23,510)
2. Next Generation Broadband Internet Study: \$ 13,125  
Funds are to provide ½ support for a Big Sky Trust Fund grant to conduct a feasibility study on the best way to provide extremely fast (1 gigabit or higher) connection speed, reduced latency, and higher capacity broadband to Missoula businesses at an affordable price.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	92,621	56,500	25,170	36,635	(19,865)	-35%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 92,621</b>	<b>\$ 56,500</b>	<b>\$ 25,170</b>	<b>\$ 36,635</b>	<b>\$ (19,865)</b>	<b>-35%</b>

\* 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 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	52,000	50,000	-	50,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 52,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

### Fund Description

This program derives its funding from the repayment of loans provided to low- and moderate-income homebuyers for down payment, homebuyer education and closing cost assistance through a grant awarded to the City by the State HOME program.

### Activities & Objectives

This fund is used to provide loans provided to low- and moderate-income homebuyers for down payment, homebuyer education and closing cost assistance. The loans are repayable when the assisted household sells the home or no longer uses the home as his/her primary residence.

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2012	Amended FY 2013	Actual * FY 2013	Adopted FY 2014	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	413,384	413,384	
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 413,384</b>	<b>\$ 413,384</b>	

\* Un-audited numbers

**Fund Description**

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

**Activities & Objectives**

The purpose and intent of the new ordinance was as follows:

- 1) To establish uniform procedures for the imposition, calculation, collection, expenditure, and administration of development impact fees imposed on new development;
- 2) To assure that new development contributes its fair and proportionate share towards the costs of public facilities reasonably necessitated by such new development;
- 3) To ensure that new development benefits from the provision of the public facilities provided with the proceeds of development impact fees;
- 4) To ensure that impact fees collected pursuant to this Chapter are expended only on public facilities the demand for which is generated by the new development against which the fees are assessed;
- 5) To ensure that impact fees assessed pursuant to this Chapter are proportionate in amount to the degree of impact new development has on public facilities; and
- 6) To ensure that all applicable legal standards and criteria are properly incorporated in these procedures.

The City of Missoula chose not to implement development impact fees at the maximum level identified in the impact fee study conducted by Tischler and Associates.

**FINANCIAL SUMMARY**

<b>Budget by Object of Expenditure Category</b>	<b>Actual FY 2012</b>	<b>Amended FY 2013</b>	<b>Actual * FY 2013</b>	<b>Adopted FY 2014</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Personal Services	\$ 296	\$ -	\$ 71,285	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	391,157	2,400,000	246,561	2,400,000	-	0%
<b>Total</b>	<b>\$ 391,452</b>	<b>\$ 2,400,000</b>	<b>\$ 317,845</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers