



## City of Missoula Strategic Plan 2010

### Goal

We believe the City of Missoula has a responsibility to remain financially stable and to provide service to its citizens. Our goal is to make Missoula a sustainable city. We will work toward success in three areas:

- Fiscal sustainability
- Harmonious natural and built environment
- Quality of life for all people in all places

### Strategies

Missoula will lead the region in three areas:

#### Funding and Service

- We will maintain or improve the level of service to citizens.
- We will work toward sustaining and diversifying fiscal resources.
- We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.

#### Attorney's Office

- Provide legal services to assist City administration/City Council in positioning the City to deliver services and improve the community in a changing economy through new ordinances/resolutions/agreements necessary
- Provide risk management guidance to reduce liability/property/work comp claims and/or payouts

#### City Clerk/Office of Neighborhoods

- Deploy imaging/electronic document management and Web-based delivery of services (Marty and Web team)
- Develop additional revenue sources to fund initiatives that benefit Missoula's neighborhoods

#### Finance Department

- Completion of summarization of revenue sources – report to Mayor's Office, departments and council.
- Balance budget within state law with minimal employee cuts while maintaining current services.

#### Fire Department

- Continue to provide a high level of service
  - Monitor response times, call volume increases, apparatus down time, repair costs, total training hours and total building inspections
- Identify and investigate additional revenue sources
  - Review service fees

- Strengthen current partnerships and seek new opportunities (MRFD, DNRC, USFS, MESI, MFFTC, MCFPA, MSFCA, EMS and TS)

### **Health Department**

- Obtain increases in Medicaid targeted case management reimbursement rates to support public health nurse home visiting among pregnant women and high-risk infants and children

### **Human Resources**

- Respond professionally to needs and services of departments and employees
- Be involved in organizational strategic planning to assist departments in assessing and identifying human capital needs and efficient use of human resources
- Evaluate HR systems to improve efficiency and effectiveness
- Provide services to employees and departments at the least possible cost

### **Mayor's Office**

- The Mayor's Office will work with staff and the Missoula City Council to develop alternative revenue sources to maintain and enhance services to the citizens we serve.

### **Missoula Redevelopment Agency**

- MRA has initiated a program to provide financial assistance to private property owners in URD III for façade improvements that increase building energy efficiency, use sustainable building materials and enhance the pedestrian and aesthetic environment. The Agency will increase efforts to encourage property owners to use the program in an effort to improve the quality of life in URD III.

### **Office of Planning and Grants**

- Manage Growth Policy Update – OPG Urban Initiatives
- Implement new zoning and subdivision regulations – OPG Current Planning

### **Parks Department**

- 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.

### **Police Department**

- Implementation of performance measurement system for policing activities in the Patrol Division.
- Purchase and implement a new Records Management System with our public sector partners.
- Integrate automation into Pawn Data collection and investigation of property crimes.

### **Public Works**

- Maintain levels of Public Works service:
  - Engage and encourage staff to develop creative solutions to service delivery and productivity goals and implement selected solutions
  - Establish alternative funding sources for essential Public Works services and research potential new sources annually
- Structure a method of more effective communications with Council, and subsequently citizens, to improve Council's and citizens' understanding of public works.

## **Harmonious Natural and Built Environment**

- We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
- We will work to provide citizens access to parks, open spaces and the natural environment.
- We will reflect values of sustainability in transportation and building design.

#### **City Clerk/Office of Neighborhoods**

- Implement Community Forum's communication and marketing plan to increase awareness of and participation in neighborhood councils.

#### **Health Department**

- Promote a healthy built environment that provides for transportation safety, physical activity and a clean environment.

#### **Human Resources**

- Meet basic human needs with dignity for all.
- Provide resources for City employees who may have reduction in hours, lay-offs and loss of jobs.

#### **Mayor's Office**

- The Mayor's Office will work with private and public partners to create a strategic framework for economic development in Missoula, including measurable goals and tactics for attaining those goals through the Best Place Project.

#### **Missoula Redevelopment Agency**

- MRA is continuing its mission to build trails and complete gaps in existing trail networks where possible in an effort to afford safe alternatives for travel in the urban core.

#### **Office of Planning and Grants**

- Institutionalize energy efficiency/sustainability programs

#### **Parks Department**

- 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.

#### **Police Department**

- Initiate and design a new Police Headquarters facility, using green LEED standards
- Maintain police presence in parks, trails and open space to promote safety and enjoyment
- Find ways to reduce waste of natural resources and energy through technology and efficiency

#### **Public Works**

- Continue to research and apply for all grant programs supporting clean air and water and energy conservation supporting the natural environment

## Quality of Life for All Citizens

- We will work together to meet basic human needs with dignity for all.
- We will work to provide affordable housing for the work force of Missoula.
- We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.

### Health Department

- Increase timely immunization rate among children for overall public health and with attention to assisting those affected by the economic recession

### Human Resources

- Will support plans and programs that promote a healthy lifestyle for City employees; research and implement innovative model for service delivery of health and wellness benefits
- Partner with other organizations to take advantage of economies of scale in providing health and wellness benefits, such as on-site medical clinic, and work with partners to develop model for efficient follow-up and cost reduction of chronic diseases

### Mayor's Office

- The Mayor's Office will continue to work with public and private partners to create strategies for achieving the goal of producing more affordable housing in the City of Missoula.

### Missoula Redevelopment Agency

- MRA has initiated a program to construct curb, gutter and sidewalks in URD II and URD III in an effort to improve the quality of life in neighborhoods and enhance the pedestrian environment. This program will continue until the Districts have complete sidewalk networks where right-of-way is available. In conjunction with the sidewalk program, MRA is assisting the Streets Department by providing funding for the milling and pavement of streets in the Districts and will continue to do so as funding is available.

### Parks Department

- 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.

### Police Department

- Participate in public engagement opportunities to share information about significant health and safety issues of the community
- Reduce the frequency and number of injuries related to DUI crashes in the community
- Maintain partnerships with community groups to support philosophy of Community Policing and citizen involvement