

Fund Description

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

Activities & Objectives

This fund will be used to replace hardware as needed but the majority of the money will be used in FY 2019 to replace all the server hardware for the Public Safety project at a cost of approximately \$100,000.

- Replace four production New World servers – approximately \$60,000
- Replace production Storage Area Network – approximately \$40,000

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	26,720	-	-	-	-	-
Total	\$ 26,720	\$ -	\$ -	\$ -	\$ -	-

* 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 effective on October 1, 2004.

Activities & Objectives

The purpose and intent of the Impact Fee ordinance is 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 adopted in 2004, conducted by Tischler and Associates. A Request for Proposal to analyze the current fee structure and make recommendations for updating the fees will be issued early in FY 2018. Award of the contract to review and propose recommendations to the Impact Fee structure are anticipated to be completed within FY 2018 and adoption and implementation of the proposed changes in FY 2019.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	12,763	-	10,629	-	-	
Miscellaneous	30,000	76,265	1,692,801	-	(76,265)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	711,716	2,326,000	968,384	2,400,000	74,000	3%
Total	\$ 754,479	\$ 2,402,265	\$ 2,671,814	\$ 2,400,000	\$ (2,265)	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

A funding agreement for design and construction is planned to be executed with the 44 Ranch developer prior to the beginning of FY2019. The construction will most likely be completed in phases with phase 1 constructing the center or splitter islands for the pedestrian crossing of George Elmer Drive in construction season 2020 and the phase 2 or remainder of the roundabout with appurtenances construction being planned for construction by 2021. Phase 1 construction is estimated at \$15,000 and phase 2 estimated at \$50,000.

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	15,000	-	15,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

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

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

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

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

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	6,695	26,320	362	15,943	(10,377)	-39%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	20,400	-	5,000	-	-	-
Total	\$ 27,095	\$ 26,320	\$ 5,362	\$ 15,943	\$ (10,377)	-39%

* Un-audited numbers

Restricted Funds for future projects:

Fund Description

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

Activities & Objectives

The levy in FY2018 is 41.9 mills which is a decrease of 0.72% when compared with the FY2017 levy of 42.2 mills.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	4,405,446	4,774,150	4,774,150	5,101,004	326,854	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 4,405,446	\$ 4,774,150	\$ 4,774,150	\$ 5,101,004	\$ 326,854	7%

* Un-audited numbers

Fund Description

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

Activities & Objectives

\$726,856 of franchise fees from Charter are projected and budgeted. The decrease in Charter's remittances in the past was related primarily to market decreases. The FY 2018 budget assumes little to no growth. City is in the process of negotiating the Franchise Fee agreement with Charter Communications. The negotiations are anticipated to be completed and presented to City Council for implemented in FY 2018.

Pursuant to an approved contract with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$440,000 in FY 2018.

		<u>FY 2018</u>	<u>FY 2017</u>
350 - Professional Services	Cable TV Negotiator/SIRE Maintenance	\$20,288	\$20,288
370 - Travel	Travel to training workshops	1,000	1,000
380 - Training	Training on new regulations	1,000	1,000
700 - Contributions	MCAT Operations Contribution	440,000	390,000
820 - Transfers Out	Transfer to General Fund	221,433	301,433
940 - Machinery & Equipment	Capital-Replacement & Second Channel	<u>37,567</u>	<u>37,567</u>
	Total	\$ 721,288	\$ 751,288

OBJECTIVES:

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

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	13,102	22,288	12,900	22,288	-	0%
Miscellaneous	727,169	691,433	742,723	661,433	(30,000)	-4%
Debt Service	-	-	-	-	-	
Capital Outlay	37,246	37,567	18,671	37,567	-	0%
Total	\$ 777,517	\$ 751,288	\$ 774,293	\$ 721,288	\$ (30,000)	-4%

* Un-audited numbers

Fund Description

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

Activities & Objectives

1. To support enforcement of drug laws within the Missoula community as well as providing drug-related training to department personnel.
2. Possible Equipment and Capital purchase could include:

Supplies	\$ 6,500
Purchased Services	\$ 5,300
Miscellaneous	\$1,000
Capital Outlay	\$ 5,000
Total	\$17,800

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	12,405	6,500	10,670	6,500	-	0%
Purchased Services	7,984	5,300	6,866	5,300	-	0%
Miscellaneous	-	1,000	-	1,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	5,000	-	5,000	-	0%
Total	\$ 20,390	\$ 17,800	\$ 17,536	\$ 17,800	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	15,000	-	15,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of operating the lights in the districts. Included in the bill, is the electricity to operate the lights, annual maintenance for the light pole and ballast and rental of the lighting apparatus. A 6% increase is included in the budget in response to a Northwestern Energy statement indicating a proposed 6% rate increase approved by the Public Service Commission. Currently the City assesses for thirty eight Street Lighting Districts. Four districts were added in FY 2016 and one Street Lighting District, Lincoln Hills, opted to be removed from the district early in FY 2017.

FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	351,626	317,277	324,162	365,014	47,737	15%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 351,626	\$ 317,277	\$ 324,162	\$ 365,014	\$ 47,737	15%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

Garbage/Recycling contracted with Business Improvement District:	\$ 22,227
Request to increase garbage services:	<u>39,627</u>
Total Garbage/Recycling	\$ 61,854
Street Flushing/Sweeping reimbursement to General Fund:	\$ 41,000

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	20,745	21,580	20,745	61,854	40,274	187%
Miscellaneous	27,281	41,200	86,046	41,000	(200)	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 48,026	\$ 62,780	\$ 106,792	\$ 102,854	\$ 40,074	64%

* Un-audited numbers

Program Description – Work Plan

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

\$248,558 is assessed for purchase of the materials necessary to implement the City’s year-round street maintenance operations and transportation related Capital Improvements Program (CIP) projects, specifically CIP - Street Improvements Major Maintenance. The street improvements CIP encompass a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing to prolong the life of the streets that have only moderate deterioration.

The assessment includes funds to cover/assist with the cost of sidewalk improvements on city streets. Specific assistance is provided to residential owner occupied property that covers a portion of the costs of installing American with Disabilities Act (ADA) compliant curb ramps (\$60,000). \$370,000 is assessed as a result of completed projects from the CIP Annual Sidewalk Installation Replacement Program. This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula, and installs new curbs and sidewalks where there are none. The replacement program is based on the Master Sidewalk Replacement program with the goal to install/replace all sidewalks within the City of Missoula in the next 25 years.

City Strategic Plan & Department’s Implementation Strategy

Goal # 1 Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The following streets will be chip sealed within FY 2018:
 - Orange/Stephens
 - Streets that run North to South between 6th and South Ave. & Arthur and Higgins Ave.
 - Hillview Way
 - Spring Court
 - Cloverdale
 - Old Highway 93
 - The following major streets will be constructed or receive overlays in FY 2018:
 - Margaret, Strand, Kensington
 - Maurice Ave
 - Mount Ave between Stephens and Brooks
 - Jaiden Drive
 - Turner St
 - VanBuren Phase III
 - Cregg Land Phase II
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - The Road District #1 will lend assistance via ADA sidewalk/ramp assistance and the sidewalk subsidy program to the following areas for replacing/installing sidewalk in FY 2018:
 - VanBuren Phase II
 - S Higgins Ave. from South Ave to Pattee St.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 13,000	\$ 179,887	\$ 170,979	\$ 217,286	\$ 37,399	21%
Supplies	215,473	193,861	191,382	191,361	(2,500)	-1%
Purchased Services	44,508	41,300	13,326	133,800	92,500	224%
Miscellaneous	670,394	503,256	330,312	377,150	(126,106)	-25%
Debt Service	456,794	619,206	500,160	651,410	32,204	5%
Capital Outlay	524,369	555,480	485,908	440,000	(115,480)	-21%
Total	\$ 1,924,537	\$ 2,092,990	\$ 1,692,068	\$ 2,011,007	\$ (81,983)	-4%

* Un-audited numbers

2018 Budget Highlights

Approved new requests:

- \$75,000 – Pavement condition evaluation. This study will allow the City to map problem areas to prioritize repairs and the City will use this database to plan future paving projects in order to optimize street maintenance funding.
- \$9,912 – This was provided to move two part-time laborers to one full-time laborer/operator to assist in pothole patching, crack sealing, snow removal, and sanding/ice control.

STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
Special Services Administrator	0.11	0.46	0.11	0.46
Administrative Assistant	-	0.50	0.50	0.50
Operator - PW	-	0.42	0.42	0.42
Operator - Streets	0.25	0.25	0.25	3.00
Total	0.36	1.63	1.28	4.38

Program Description

This program encompasses a city-wide park district entitled "CITY OF MISSOULA PARK DISTRICT NUMBER 1" designed to maintain the base level of service (FY09) provided to all city residents. An annual assessment will be established for the purpose of funding and/or financing costs associated with providing services including but not limited to: (1) Maintenance, repair, replacement, upkeep, installation, improvement, operational enhancement, construction, reconstruction, acquisition of land and/or (2) Implementation of measures required to maintain public health safety or meet legal or regulatory requirements, and/or (3) Purchasing, replacing and/or maintaining equipment, tools or vehicles used to carry out the functions described herein, and/or (4) Any other functions, labor, supplies and/or materials necessary for management and maintenance of City-owned facilities, lands and equipment under the responsibility and care of the City of Missoula Parks and Recreation Department including but not limited to: Public Parks and Park areas (as described in the master Parks and Recreation plan for the greater Missoula area, Recreation facilities, trails, open space (as defined by the City of Missoula Urban Area Open Space Plan), urban forest, medians, boulevards, pathways, sidewalks, public easements and other facilities located in the City and/or owned by the City; and providing for other matters properly relating thereto.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

We will work to continually inventory, evaluate and enhance the infrastructure and assets under the purview of Parks and Recreation and strive to develop interdepartmental efficiencies where the stewardship of infrastructure and assets overlap. We will continue to build relationships with key community institutions

1. Strategy:
 - Secure adequate ongoing funding to ensure Fort Missoula Regional Park can be maintained into the future as a state of the art regional park and recreation destination
 - Work to implement goals outlined in Park and Recreation plans
 - Adopt additions to Park and Recreation Design Manual

Goal #2: Harmonious Natural and Built Environments

We will continue to invest in planning and execution of existing plans and that our plans and policies encourage development that reflects community values.

2. Strategy: Review and update Plans per recommendations
 - Update Master Park Plan and Urban Area Open Space Plan
 - Update Urban Forest Master Management Plan
3. Strategy: implementation of approved community plans:
 - Management Plans: Urban Forest Master Management Plan, Conservation Lands Management Plan, Park Asset Management Plan, Turf Management Plan, Mater Park Plan
 - Design standards – medians, boulevards, trees – adopted in FY 2016 and implemented in design review. Additional standards and updates occurred in FY17
4. Strategy: enhance the quality of our green infrastructure
 - Addition of South Hills Spur Trails to the City of Missoula Conservation Lands.
 - Adoption of Design Standards Manual

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 190,958	\$ 316,839	\$ 315,807	\$ 374,326	\$ 57,487	18%
Supplies	201,226	187,985	190,563	185,326	(2,659)	-1%
Purchased Services	353,210	268,116	259,044	272,286	4,170	2%
Miscellaneous	-	168,214	168,214	333,894	165,680	98%
Debt Service	210,605	301,546	350,480	205,734	(95,812)	-32%
Capital Outlay	93,020	70,000	64,128	70,000	-	0%
Total	\$ 1,049,018	\$ 1,312,700	\$ 1,348,236	\$ 1,441,566	\$ 128,866	10%

* Un-audited numbers

FY 2018 Budget Highlights

The approved increase in Park District #1 funding for FY 2018 will provide for improvement in core parks and greenways and maintenance services particularly where those services were reduced in past years. Priorities include but are not limited to:

Conservation Lands Management - Funding for Trails/Trailhead

- Allow for proactive trail and trailhead design, improvements, trail re-routes and long-term cyclical maintenance. Ensure trailheads are maintained at an acceptable level to ensure public safety, security and are consistent with adopted City laws. In 2014, citizens ranked "trail maintenance" as the number one recreational management priority on conservation lands. In 2015, CLM crews mapped 53.6 mi. of designated trails (18% growth since 2008), 19.8 mi. of user created trails (100% growth since 2008) and documented 351 individual problems on CL trails. This program easily has a 10 year backlog of trail maintenance & reroutes. Investing in our trails and trailheads now will ensure responsible recreation management as Missoula's population grows
- Develop internal standard operating procedures, more detailed work plans and new employee training materials for the CLM program.
- Finalize and adopt recreation use plans for the newly acquired South Hills Spur Property.

Park Maintenance

- Inventory all park assets according to Park Asset Management Plan
- Completion of Janette Rankin park restoration
- Procure and Install all items for Fort Missoula Regional Park
- Kiwanis Park – Install multi sports field and backstop
- Enhance/renovate restrooms in all parks
- Revise Herbicide spraying contract and solicit for bids for a three year term
- Focus on deferred turf care, proper irrigation, fertilization, aeration, weed control and top dressing of the Parks system turf areas. Areas which were cut to reallocate available funds to fuel & utilities or to adjust for reduced budget.
- Routine maintenance of playgrounds, asphalt, park infrastructure to ensure safety and proper upkeep of the systems assets.

Urban Forestry, Greenways & Horticulture

These funds will be utilized to perform maintenance on right of ways, medians and trails which have not been funded in previous years.

- Turf cares, plant bed vegetation, weed control and general upkeep of areas has been from funds tapped from other programs. Funds are needed to ensure maintenance resources are adequate to revitalize and sustain these existing community assets.

- Increased frequency of maintenance for landscaped rights-of-way to better keep up with weed growth, with an emphasis on Reserve Street Medians, Higgins Street Roundabout, and 39th Street medians. Pothole and minor pavement repairs and maintenance for asphalt commuter trails.
- Reorganize priorities and incorporate the following new sites: L2M section of the Bitterroot Trail, South Reserve Crossing, Missoula Art Park and Kim Williams undercrossing section of the Milwaukee Trail
- Implement a sign and signal clearance program
- Update the tree inventory
- Improve and expand the gravel bed nursery
- Continue risk tree analysis and risk tree removal
- Develop new avenues to recycle tree removal wood
- Continue pruning young trees with poor structural form through Volunteers in Pruning (VIP) program.
- Complete two year review of the forest master management plan
- Update MMC 12.28,12.32 and 12.48

Parks Asset Management Program

- Repair of damaged trails, damaged or vandalized playground, and/or the repair of shelters allows the Department to mitigate potential safety and liability concerns.
- Implementation Plan for Cyclical Maintenance of Infrastructure -Funds will be utilized in the development of a long-range plan to address developed park infrastructure and amenities that require major work or replacement due to: Public safety concerns, age, condition, code compliance, and to sustainably manage park maintenance costs.

A number of parks, trails, conservation lands, and ROW improvements have been added making the added park district funding critically important to maintaining a system that contributes significantly to Missoula resident's quality of life, as well as our community's economic and environmental sustainability.

STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
COMMUNICATION SPECIALIST	-	-	0.25	0.25
MORE COORDINATOR	-	-	0.11	0.11
BUSINESS MANAGER	-	-	0.66	1.00
ARBORIST ASSISTANT	-	-	0.17	0.17
FORESTRY WORKER	-	-	2.17	3.00
RESEARCH SPECIALIST	-	0.75	0.89	0.89
MAINTENANCE WORKERS	0.60	-	1.11	1.21
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
LEVEL 4 INTERMITTENT PARK MNTC	0.46	0.46	1.78	0.46
LEVEL 4 INTERMITTENT CLM	0.46	1.06	-	0.86
LEVEL 4 INTERMITTENT URBAN FORESTRY	0.46	0.46	-	0.46
LEVEL 5 INTERMITTENT RECREATION	-	-	0.08	0.08
	-	-	-	-
Total	1.98	2.73	7.22	8.49

Program Description

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

Activities and Objectives

Direct Expenditures for FY 2018:

Asphalt for street paving	140,000	Account 930
Chip seal emulsified asphalt and distribution	122,700	Account 930
Sand (winter street sanding)	56,000	Account 930
Chip seal aggregate	72,500	Account 930
Total Direct Expenditures:	391,200	

Interfund transfers for FY 2018:

Transfer to 1000.320 fund for labor costs	\$564,000	Account 820
Total Interfund Transfers:	\$ 564,000	
TOTAL FUND EXPENDITURES:	955,200	

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	564,000	564,000	564,000	564,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	322,111	391,200	314,710	391,200	-	0%
Total	\$ 886,111	\$ 955,200	\$ 878,710	\$ 955,200	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

Department of Justice Edward Byrne Memorial JAG Grant XIV– Anticipated budget equals **\$60,373**

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ (40,000)	-100%
Supplies	165	43,124	43,124	43,124	-	0%
Purchased Services	16,850	-	-	-	-	
Miscellaneous	-	17,249	17,253	17,249	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	53,830	-	-	-	-	
Total	\$ 70,846	\$ 100,373	\$ 60,377	\$ 60,373	\$ (40,000)	-40%

* Un-audited numbers

Fund Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2019 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

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

Activities & Objectives

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

TOTAL FUND EXPENDITURES EQUALS \$ 140,600

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 16,350	\$ -	\$ 14,671	\$ (1,679)	-10%
Supplies	18,915	1,000	4,619	7,000	6,000	600%
Purchased Services	4,615	13,250	19,919	29,850	16,600	125%
Miscellaneous	51,101	110,000	37,132	89,079	(20,921)	-19%
Debt Service	-	-	-	-	-	
Capital Outlay	8,918	-	16,432	-	-	
Total	\$ 83,550	\$ 140,600	\$ 78,102	\$ 140,600	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	14,383	-	39,463	25,080	174%
Miscellaneous	19,239	-	29,370	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 19,239	\$ 14,383	\$ 29,370	\$ 39,463	\$ 25,080	174%

* Un-audited numbers

Fund Description

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

Activities & Objectives

2018 Grants and Community Programs Admin Fees – Activity budget equals **\$104,130**

Grant support of administration fees.

Projects – Projects to be determined budget equals **\$413,660**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 31,205	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	128,536		19,059	-	-	
Miscellaneous	501,090	690,143	340,197	517,790	(172,353)	-25%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 629,626	\$ 690,143	\$ 390,461	\$ 517,790	\$ (172,353)	-25%

* Un-audited numbers

Fund Description

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

Activities & Objectives

GCP Admin Fees – Activity budget equals **\$32,000**

Grant support of administration fees.

Projects – Projects to be determined budget equals **\$288,000**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 16,468	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	78,635	-	15,538	-	-	
Miscellaneous	204,593	495,248	174,903	320,000	(175,248)	-35%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 283,228	\$ 495,248	\$ 206,909	\$ 320,000	\$ (175,248)	-35%

* 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, as well as repayment of loans and the interest on those loans to organizations providing housing through funds provided by the City's HOME program.

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 25,000	\$ -	\$ -	\$ (25,000)	-100%
Supplies	-	-	-	-	-	-
Purchased Services	-	-	26,224	25,000	25,000	
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 25,000	\$ 26,224	\$ 25,000	\$ -	0%

* Un-audited numbers

Fund Description

Every six years, the United States Congress considers a transportation funding bill. This fund was created to accept Federal CMAQ, SNAP, and CTEP grant funds set aside for the City of Missoula along with any matching money from other City Funds. These funds are expended for projects identified by the City's Capital Improvement Program (CIP) and approved by the State.

Activities & Objectives

Bitterroot Bike Trail – Safe Crossings – Activity budget equals \$0 in FY 2018

Construction project along the Bitterroot Trail, providing safe crossing enhancements at eight identified intersections: North Ave. and Garfield; 14th St. one block west of Russell St; Ronan and Knowles; 6th St. and Ronan; 5th St. and IVY; 4th St. and half a block between Ivy and Oak; 3rd St. and Oak; 1st St. and Ash. This project was proposed and approved in FY 2015 with funding from a Federal TAP grant. The TAP (now SNAP) was awarded in FY 2018 and the project expenditures of \$275,000 being carried forward from prior year adopted budgets.

Kim Williams – Bicycle Commuter Network – Activity budget equals \$208,379

The existing Kim Williams Trail is a Missoula icon that connects the University district to the natural resources and trails in Hellgate Canyon. It is currently the eastern most leg of the City's main east-west Primary Commuter Trail and will become a vital link for non-motorized transportation for residents of current or future subdivisions planned in the Deer Creek Road area. Acquisition of trail right-of-way on MRL property has been secured. This acquisition will allow for the expansion of the trail between its current eastern terminus and the existing public trail at Canyon River Golf Course – a significant connection. An encroachment permit on MDT right-of-way has been acquired. This project will complete the acquisition and design processes and construct the trail. CTEP is the major funding source for this project. Funds have been dedicated to this project in prior years.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 731	\$ -	\$ 1	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	229,420	371,738	301,558	208,379	(163,359)	-44%
Total	\$ 230,151	\$ 371,738	\$ 301,559	\$ 208,379	\$ (163,359)	-44%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

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

Miscellaneous Fire Donations – Activity budget equals **\$ 260****Fire Explorers Program** - Activity budget equals **\$1,650**

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

Fort Missoula Roads - Activity budget equals **\$24,822**

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

Brownfield's Assessment Grant – Activity budget equals **\$300,000**

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

Brownfield's Cleanup RLF - Activity budget equals **\$299,367**

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 190,948	\$ -	\$ 3,346	\$ -	\$ -	
Supplies	26,104	-	-	-	-	
Purchased Services	71,678	-	36,754	-	-	
Miscellaneous	432,044	909,588	210,173	691,277	(218,311)	-24%
Debt Service	-	-	-	-	-	
Capital Outlay	379,311	84,822	62,307	24,822	(60,000)	-71%
Total	\$ 1,100,085	\$ 994,410	\$ 312,579	\$ 716,099	\$ (278,311)	-28%

* Un-audited numbers

^ Split Police Grants into Fund 2989 in FY2017

Fund Description

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

Activities & Objectives

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

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

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

BIAS Crime Campaign – Activity budget equals **\$10,903**

The Missoula Police Department and Communications Office formed partnerships with community organizations and businesses on a public campaign to encourage people who believe they are victims of crimes based in bias and discrimination to report those crimes. The first phase focused on sexual orientation. Subsequent phases of the campaign will focus on other minorities.

ICAC Grant- Activity budget equals **\$ 102,019**

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

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

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

County DUI Task Force Grant – Activity budget equals **\$5,000**

Funds provided by the Missoula County DUI Task Force enable officers to work overtime shifts in the enforcement of impaired driving laws. Funds also provide equipment and training to enhance the department's ability to enforce impaired driving laws.

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

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

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

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

State – Equipment Grant – Activity budget equals **\$44,100**

FINANCIAL SUMMARY^

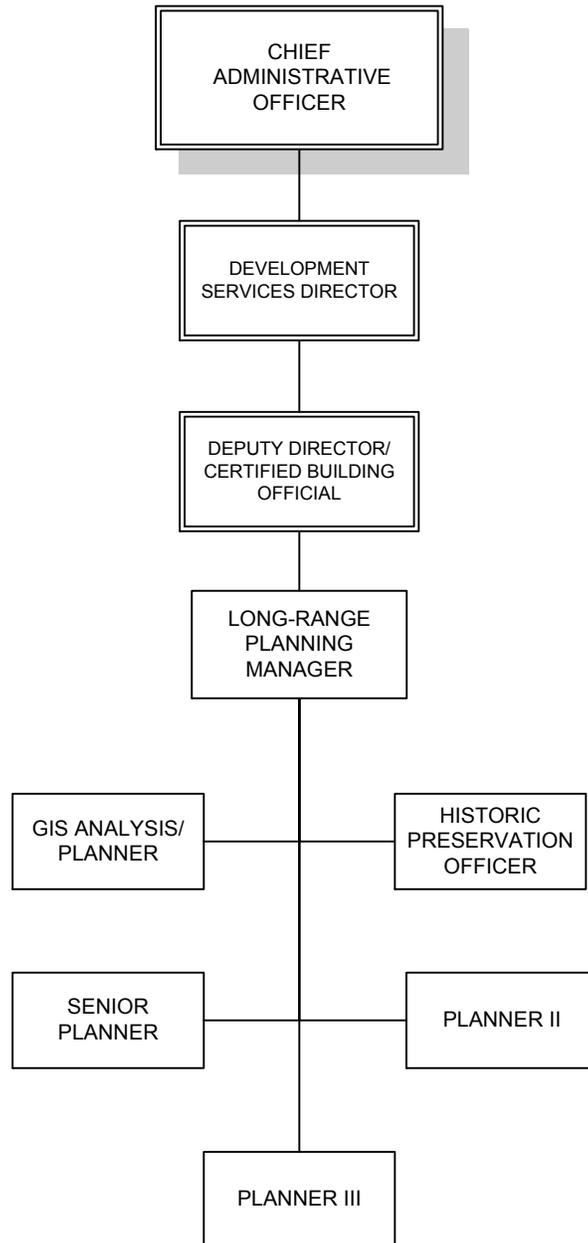
Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ 212,971	\$ 172,277	\$ 172,079	\$ (40,892)	-19%
Supplies	-	108,026	27,583	83,832	(24,194)	-22%
Purchased Services	-	109,941	69,567	105,825	(4,116)	-4%
Miscellaneous	-	102,818	71,075	135,012	32,194	31%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 533,756	\$ 340,502	\$ 496,748	\$ (37,008)	-7%

* Un-audited numbers

^ New fund created for FY17



Planning Division



Fund Description

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

Activities & Objectives

Goal #1: Funding and Service

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

Goal #2: Harmonious Natural and Built Environment

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

Goal #3: Quality of Life for all Citizens

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - Coordinate with Housing and Community Development division.
 - Help to analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
 - Review the Residential Allocation map.
 - Address new opportunities for residential and mixed use development within land use nodes.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Enhance coordination between transportation and planning will be reflected in future community planning processes including Transit Planning, the Sidewalk Master Planning process, efforts to develop coordinated planning along Brooks Street and through design excellence guidelines.
 - Pursue new partnership with health interests to address health equity for low and moderate income households, pending a successful grant application.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 341,907	\$ 345,525	\$ 350,122	\$ 431,362	\$ 85,837	25%
Supplies	2,905	3,850	3,222	9,263	5,413	141%
Purchased Services	16,586	80,310	10,651	76,037	(4,273)	-5%
Miscellaneous	24,720	24,000	60,573	25,000	1,000	4%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 386,118	\$ 453,685	\$ 424,568	\$ 541,662	\$ 87,977	19%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY2017	Adopted FY2018
PLANNING MANAGER	1.00	1.00	1.00	1.00
HISTORIC PRESERVATION OFFICER	1.00	1.00	1.00	1.00
PLANNER II	0.50	0.50	0.50	0.50
GIS/PLANNER II	1.00	1.00	1.00	1.00
SENIOR PLANNER	1.00	1.00	1.00	1.00
PLANNER III				1.00
Total	4.50	4.50	4.50	5.50

2018 Budget Highlights

Grant Program:

The Historic Preservation Program is incorporated into the Planning section budget and the 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.

Budget Changes:

In FY 2014, the funding code for planning was 1000.250.411030, and in FY 2015/FY 2016 the code was 2250.250.411030. This budget also established fixed charges for use of other City Services.

There are no substantial changes to the FY 2018 budget. An adjustment was made to budget line 350 to reflect carry forward costs associated with approved expense for the Design Excellence Project. There is a new request pending for an additional full time Planner III. The new 1.0 FTE impacts our ability to develop more projects and to be more responsive to community needs. It also means some additional costs pertaining to more guided professional services for outside expertise, additional costs for community events, notifications, office equipment and professional certifications and memberships. Support for a portion of the FTE wage/benefits is possible through a fund balance associated with this account for a period of 3 years.

Performance Measures

Performance Measures

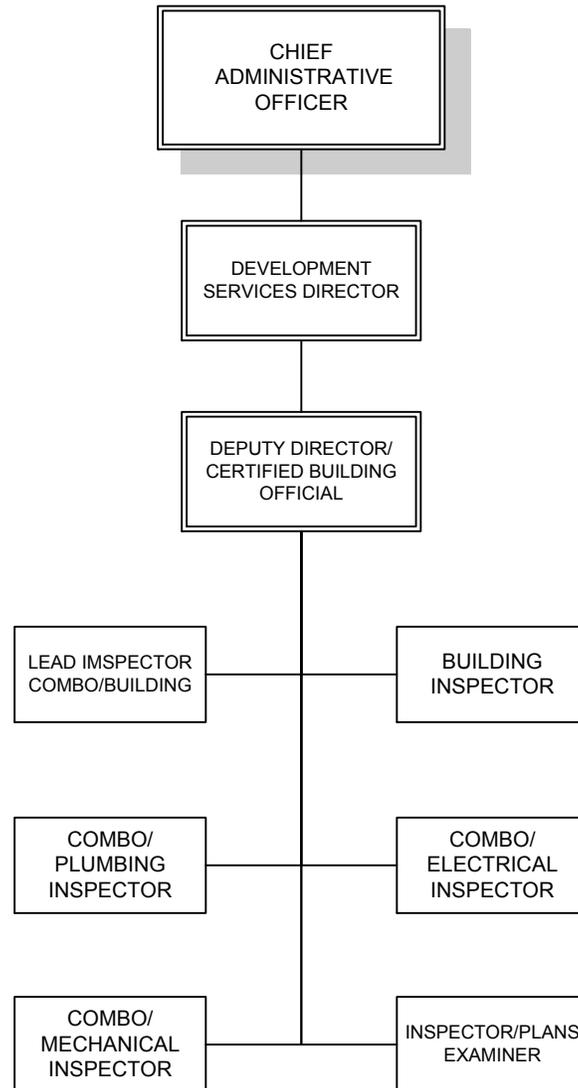
Measure	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
1 . City Planning Division maintenance of Zoning code and Subdivision regulations	100%	100%	100%	100%
2 . City Planning Division provides annual comprehensive tracking of community services and natural resource impacts along with new development patterns.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY2016	Actual FY2017	Actual FY2017	Adopted FY2018
1 City Title Amendment Packages *This does not account for the number and complexity of amendments for each package.		6	6	6
2 Mapping		44	55	65
3 Planning Education/Outreach Activities		15	26	30
4 Planning Board Meetings		8	8	9
5 Historic Preservation Permits		3	4	5
6 Staffing at Historic Preservation Commission Meetings		16	14	12
7 Historic Preservation Education/Outreach activities		3	10	5



Building Division



Program Description

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

City Strategic Plan & 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.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Annually perform fiscal balance review to ensure sustainability of revenue.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 909,399	\$ 991,215	\$ 983,652	1,094,073	\$ 102,858	10%
Supplies	31,762	22,675	47,750	22,675	-	0%
Purchased Services	111,769	94,751	110,724	94,751	-	0%
Miscellaneous	340,629	379,260	408,864	416,338	37,078	10%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	64,404	-	-	-
Total	\$ 1,393,559	\$ 1,487,901	\$ 1,615,393	\$ 1,627,837	\$ 139,936	9%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY2017	Adopted FY2018
DIRECTOR OF DEVELOPMENT SERVICES	0.20	0.20	0.20	0.20
ASSIST. DIRECTOR/BUILDING OFFICIAL	0.90	0.90	0.90	0.90
SENIOR CONSTRUCTION PLANS EXAMINER	1.00	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	0.50	1.00	1.00	1.00
COMBO/ELECTRICAL INSPECTOR	1.00	1.00	1.00	1.00
COMBO/PLUMBING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/MECHANICAL INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	2.00
PERMIT COORDINATOR SUPERVISOR	0.70	0.70	0.70	0.70
PERMIT COORDINATOR I	0.60	0.70	-	0.70
PERMIT COORDINATOR II	1.20	1.40	2.08	1.40
ADMIN SRVS MGR/PROJECT COORDINATOR	0.20	0.20	0.10	0.10
ADMINISTRATIVE ASSISTANTS	0.80	0.90	0.90	1.40
Total	11.10	12.00	11.88	13.40

2018 Budget Highlights

No changes have been made to the FY 2018 budget, with the exception of updating personnel amounts per a specific union amendment for services by Aaron Bowman and adding a carry forward for purchased software maintenance.

Performance Measures & Workload Indicators

Performance Measures

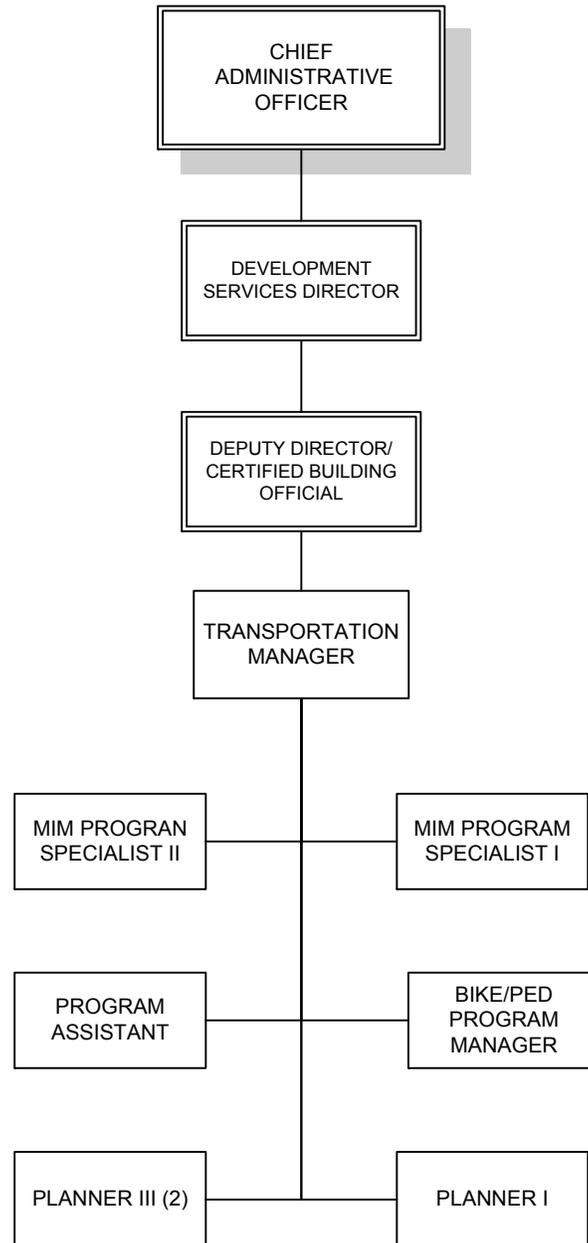
Measure	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
1 . Respond to all construction inspection requests (building, electrical, mechanical and plumbing) w ithin one w orking day.	100%	100%	100%	100%
2 . Make inspections to ensure code compliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Number of building permits issued	1,427	1,515	1,576	1,600
2 . Review residential plans w ithin tw o w eeks	99.0%	99.0%	95.0%	99.0%
3 . Review multi-family, commercial & instustrial w ithin three w eeks	99.0%	99.0%	95.0%	99.0%
4 . Number of plans w ithdraw n	16	11	29	16



Transportation Division



Program Description

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

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

City Strategic Goals & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will integrate sustainability in transportation planning and services.

- o Review and update planning policies to ensure they adequately promote a sustainable balance between the natural and built environment and reflect community values.
- o Continue implementation of Transportation Options programs and multimodal transportation infrastructure that supports sustainable transportation options and improves air quality and traffic flow with the cooperation of other City Departments and outside agencies.

Goal #3: Quality of Life for all Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ 546,094	\$ 626,383	\$ 554,787	\$ 640,093	\$ 13,710	2%
Supplies	50,929	44,660	26,967	35,660	(9,000)	-20%
Purchased Services	292,993	166,910	158,920	153,283	(13,627)	-8%
Miscellaneous	134,977	393,257	148,999	496,955	103,698	26%
Debt Service	-	-	-	-	-	
Capital Outlay	2,817	-	-	-	-	
Total	\$ 1,027,811	\$ 1,231,210	\$ 889,674	\$ 1,325,991	\$ 94,781	8%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
BICYCLE/PEDESTRIAN PROGRAM MANAGER	1.00	1.00	1.00	1.00
PLANNER I	1.00	1.00	1.00	1.00
PLANNER III	2.00	2.00	2.00	2.00
PROGRAM SUPERVISOR	1.00	-	-	-
ADMIN SERVICES MGR	-	-	0.10	-
PROGRAM ASSISTANT	1.00	1.00	1.00	1.00
TRANSPORTATION MANAGER	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST I	1.00	1.00	1.00	2.00
PROGRAM SPECIALIST II	-	1.00	1.00	0.20
BIKE AMBASSADOR	0.40	0.29	0.29	0.29
BIKE AMBASSADOR	-	0.28	0.28	0.28
PROGRAM VACANCY MIM	-	1	1	1
Total	8.40	9.57	9.67	9.77

2018 Budget Highlights

New Requests

- None.

Budget changes

- None.

At the end of FY 2017 and moving forward, the Transportation Division added .1 FTE of services from the Administrative Services Manager to perform grants management.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Complete required annual Unified Planning Work Program Transportation Improvement Program and other transportation planning document updates on time.	100%	100%	100%	100%
2 . Fulfill the programmatic requirements of the Unified Annual Planning Work Program	100%	100%	100%	100%
3 . Maintain required MPO documents via amendments as required	100%	100%	100%	100%
4 . Fulfill programmatic requirements of Federal Grants including Congestion Mitigation Air Quality, PL, FTA5303	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Bicycle parking spaces added	96	154	150	100
2 . Bicycle licenses (registrations) issued	300	428	379	350
3 . MIM participating Workplace employers	32	32	30	40
4 . MIM participating Way to Go! Missoula members	2,837	2,788	1,401	1,000
5 . MIM participating Commuter Challenge businesses	35	77	75	100
6 . MIM outreach events and presentations	37	49	51	40
7 . MIM website visits	23,740	21,981	*	
8 . Roadway projects evaluated for bicycle facilities	9	10	10	10
9 . Traffic model runs completed to support transportation planning		10	65*	10
10 . Active subcommittees staffed including TDM Consortium	4	6	8	6
11 . TTAC, TPCC and BPAB meetings held	30	40	27	30

* MIM transitioned to new website module mid year - a complete data set is not available.