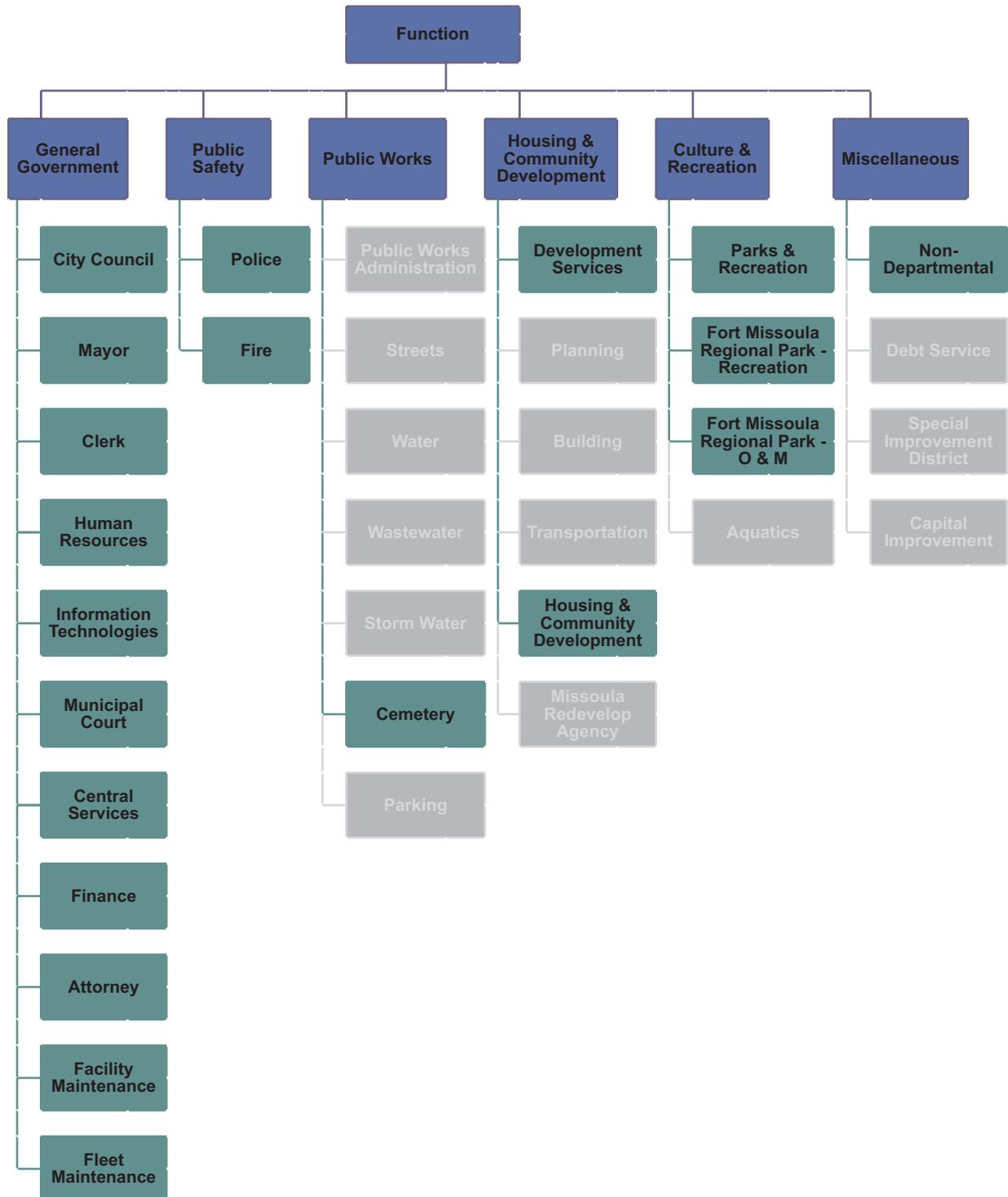
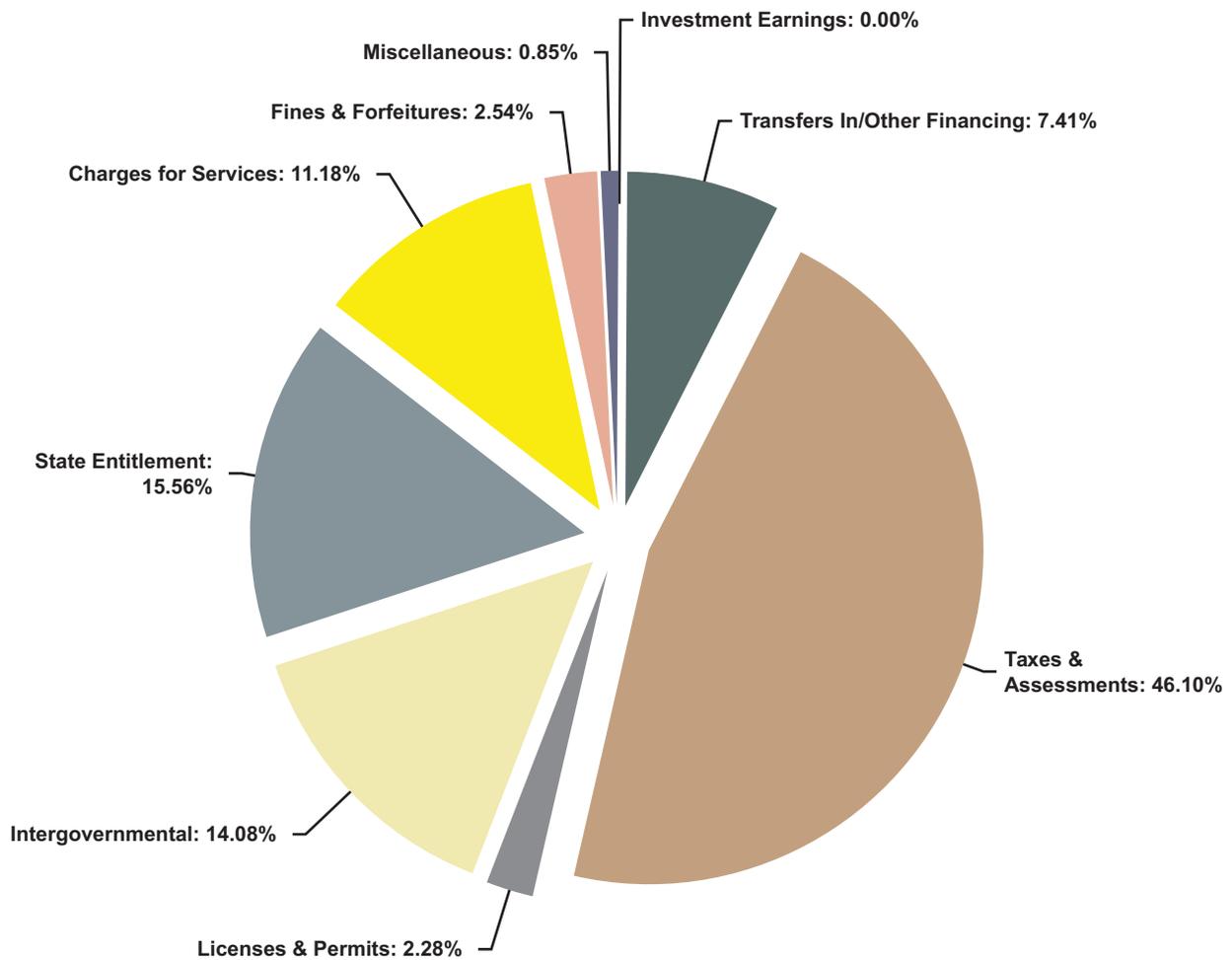


GENERAL AND GENERAL SPECIAL PURPOSE FUNDS

General fund is considered the City's primary operating fund. Majority of the City's departments fall under the category of the General Fund. Also included in this section is the General Special Purpose Funds. General Special Purpose Funds are budgetary allocations set aside for specific purposes and are usually lump sum in nature. Following is a diagram that identifies the specific departments that are contained within the General and General Special Purpose Funds. Departments highlighted in green are included in this section.

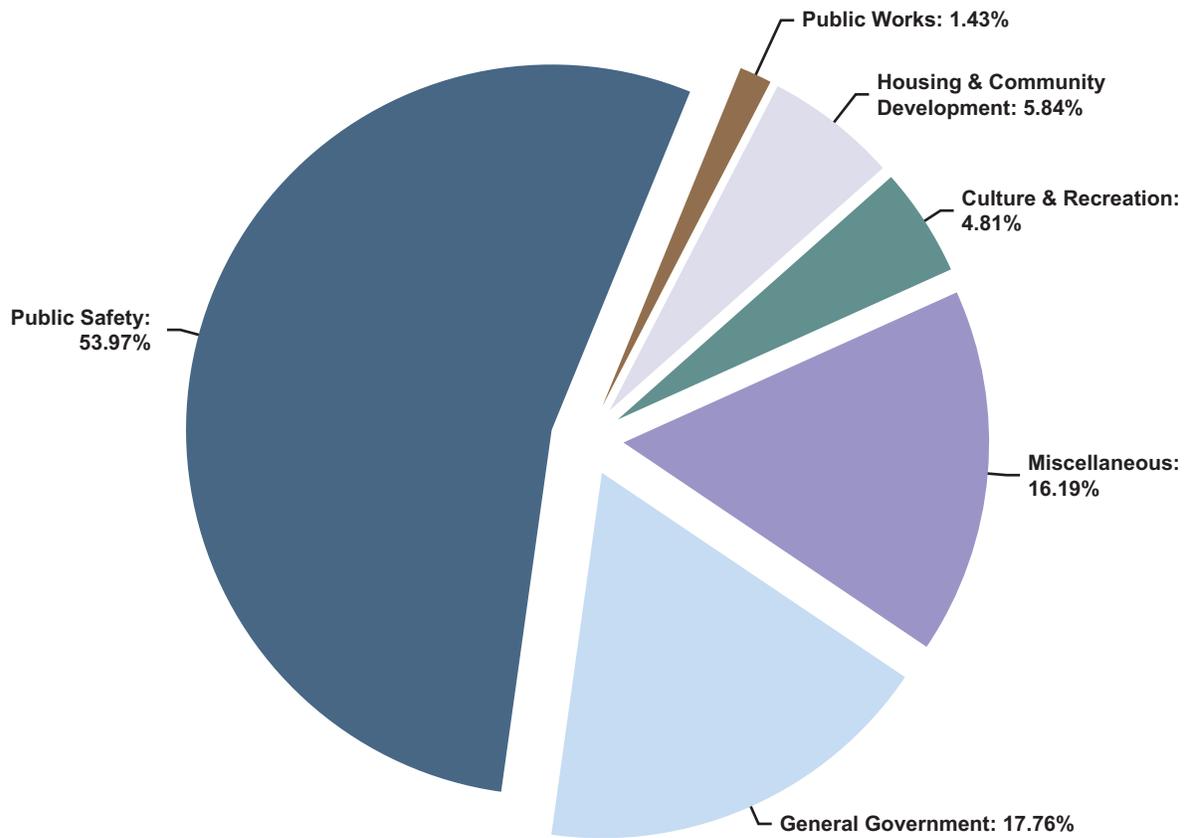


FY 2019 Budgeted General Fund Revenues by Category



	Actual FY 2017	Actual FY 2018	Adopted FY 2019	Budget Increase (Decr)
Taxes & Assessments	\$ 24,544,854	\$ 25,917,444	\$ 24,539,152	\$ (1,378,292)
Licenses & Permits	1,559,844	1,266,440	1,211,486	(54,954)
Intergovernmental	6,034,528	6,482,935	7,491,725	1,008,790
State Entitlement	8,507,515	8,552,718	8,280,681	(272,037)
Charges for Services	6,036,333	7,311,921	5,952,188	(1,359,733)
Fines & Forfeitures	1,609,079	1,351,870	1,350,774	(1,096)
Miscellaneous	201,152	532,403	455,071	(77,332)
Investment Earnings	10,617	18,289	415	(17,874)
Transfers In/Other Financing	6,351,942	7,006,524	3,944,946	(3,061,578)
Total Sources	\$ 54,855,864	\$ 58,440,544	\$ 53,226,438	(5,214,106)

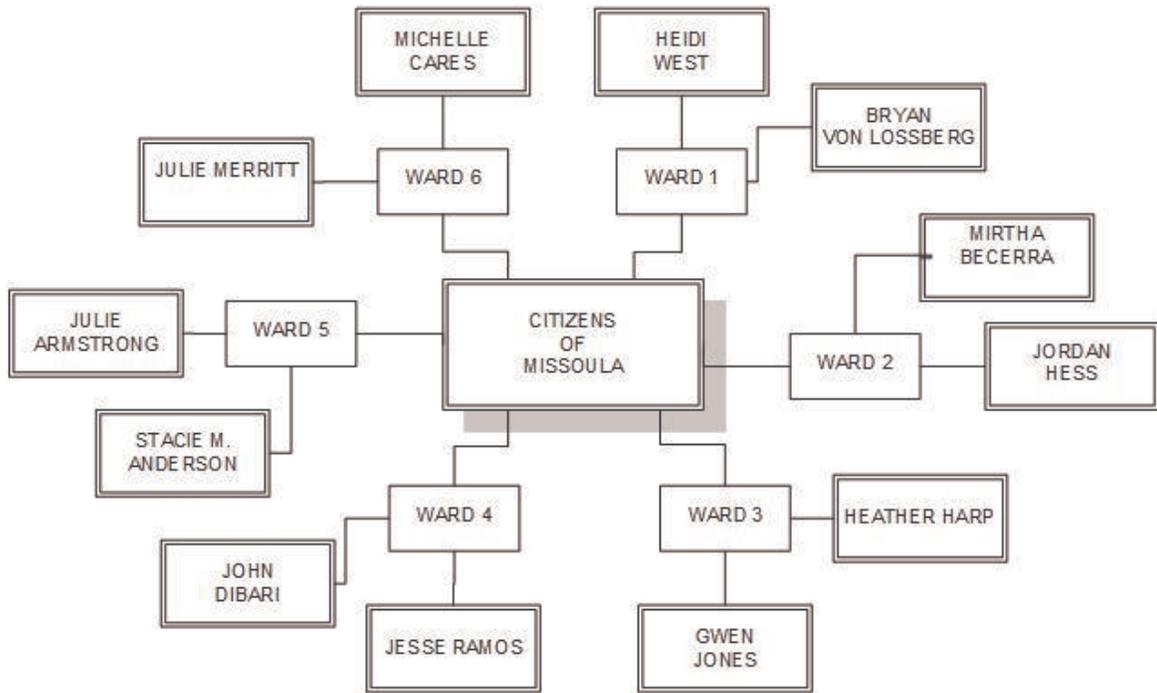
FY 2019 Budgeted General Fund Expenditures by Function



	Actual FY 2017	Actual FY 2018	Adopted FY 2019	Budget Increase (Decr)
General Government	\$ 9,445,752	\$ 9,731,439	\$ 10,361,711	\$ 630,272
Public Safety	27,866,210	29,774,937	31,482,669	1,707,732
Public Works	6,542,516	6,916,240	833,267	(6,082,973)
Housing & Community Development	585,818	409,490	3,405,357	2,995,867
Culture & Recreation	4,274,094	4,711,840	2,808,033	(1,903,807)
Miscellaneous	6,068,914	5,941,790	9,441,993	3,500,203
Total Uses	\$ 54,783,304	\$ 57,485,736	\$ 58,333,030	\$ 847,294



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: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue to create, review and implement methods of developing and reviewing municipal policies and procedures.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - 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.

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Strive to improve public facilities and the quality of services delivered, in order to meet the needs of the citizenry and assure revenues necessary to support these facilities and services

2018 Budget Highlights

- None
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 301,245	\$ 363,420	\$ 312,047	\$ 387,972	\$ 24,552	7%
Supplies	3,713	1,850	545	1,300	(550)	-30%
Purchased Services	48,715	35,222	30,267	16,805	(18,417)	-52%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 353,673	\$ 400,492	\$ 342,859	\$ 406,077	\$ 5,585	1%

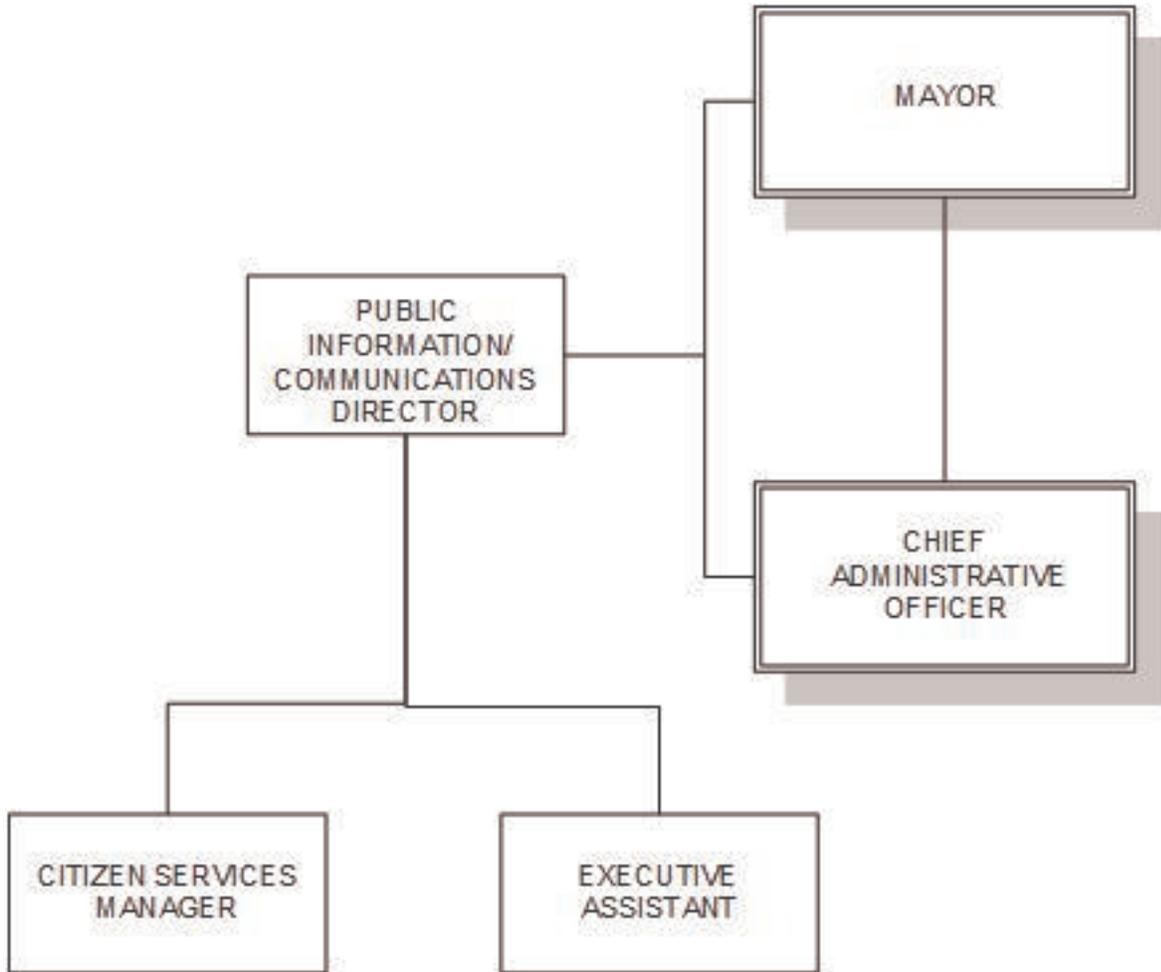
* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Ward 1 - Council Member	1.00	1.00	1.00	1.00
Ward 1 - Council Member	1.00	1.00	1.00	1.00
Ward 2 - Council Member	1.00	1.00	1.00	1.00
Ward 2 - Council Member	1.00	1.00	1.00	1.00
Ward 3 - Council Member	1.00	1.00	1.00	1.00
Ward 3 - Council Member	1.00	1.00	1.00	1.00
Ward 4 - Council Member	1.00	1.00	1.00	1.00
Ward 4 - Council Member	1.00	1.00	1.00	1.00
Ward 5 - Council Member	1.00	1.00	1.00	1.00
Ward 5 - Council Member	1.00	1.00	1.00	1.00
Ward 6 - Council Member	1.00	1.00	1.00	1.00
Ward 6 - Council Member	1.00	1.00	1.00	1.00
Total	12.00	12.00	12.00	12.00



Mayor's Office



Program Description

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

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

City Strategic Goals & Department's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Invest in public safety with additional police officers to keep up with Missoula's growing population.
 - Maintain and improve infrastructure through the Capital Improvement Program, with funding for streets and sidewalks, park construction and upgrades, and water and wastewater system improvements.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - We will work in the legislative session to protect the City's base budget and look to provide more diversified funding to reduce property taxes and enhance service.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - We will partner with the University of Montana and the Missoula Economic Partnership in the Innovate UM initiative to create an innovation corridor in Missoula.

Goal: Quality of Life for All People in All Places

- Strategy: We will work to provide affordable housing for the work force of Missoula..
 - The mayor's housing initiative continues to develop a housing policy and implement the 10-year Plan to End Homelessness.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 517,348	\$ 537,969	\$ 534,328	\$ 562,221	\$ 24,252	5%
Supplies	1,384	2,732	1,264	2,732	—	0%
Purchased Services	21,113	30,629	17,652	30,208	—	0%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 539,845	\$ 531,511	\$ 532,838	\$ 595,582	\$ 24,252	5%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Mayor***	1.00	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Citizen Services Manager	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Public Information/Communications Director	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

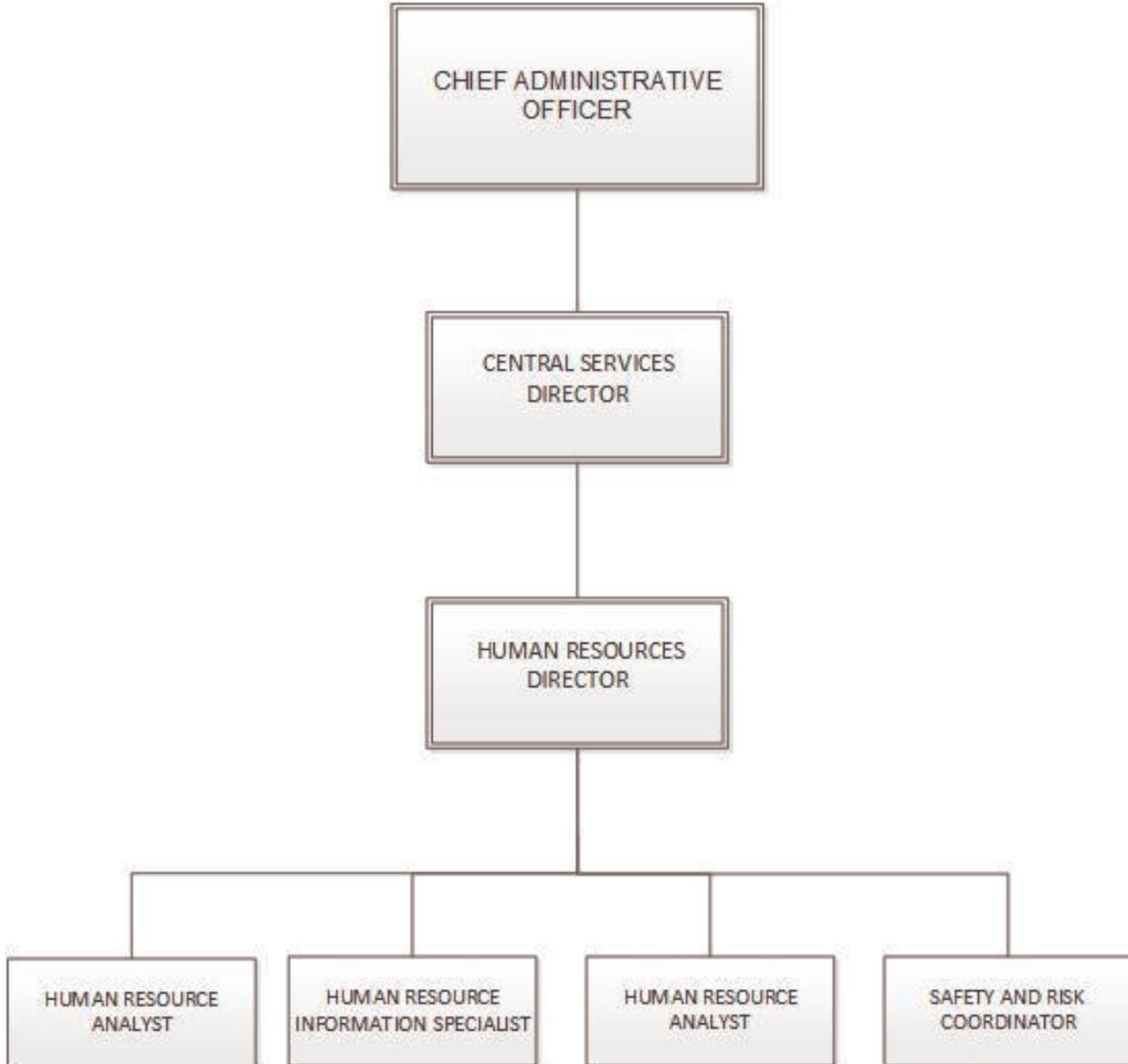
*** Denotes: Elected Official

2018 Budget Highlights

- 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

Goal Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Provide Human Resource services to department leaders supporting their efforts to provide services to the citizens of Missoula
 - Develop creative approaches to enable the City of Missoula to recruit and retain qualified employees at a time when Baby Boomers are exiting the workforce and competition for talented employees is increasing by implementing: Succession planning, retention of experienced workers through flexible scheduling, benefits, work/life balance, mentoring programs, and training and development.
 - Work with department leaders to manage employment risk by revising, updating and implementing personnel policies and procedures

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 285,481	\$ 265,822	\$ 273,939	\$ 394,084	\$ 31,634	9%
Supplies	2,495	3,115	716	3,787	—	0%
Purchased Services	30,619	42,983	29,285	43,478	—	0%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 318,595	\$ 409,715	\$ 333,827	\$ 441,349	\$ 31,634	8%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Analyst	2.00	2.00	2.00	2.00
Human Resources Information Specialist	1.00	1.00	1.00	1.00
Safety and Risk Coordinator	—	—	1.00	1.00
Total	4.00	4.00	5.00	5.00

2018 Budget Highlights

- Research and develop more efficient and effective methods of training and staff development for all employees. Continue to develop skill and training programs 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 & Workload Indicators

Performance Measures

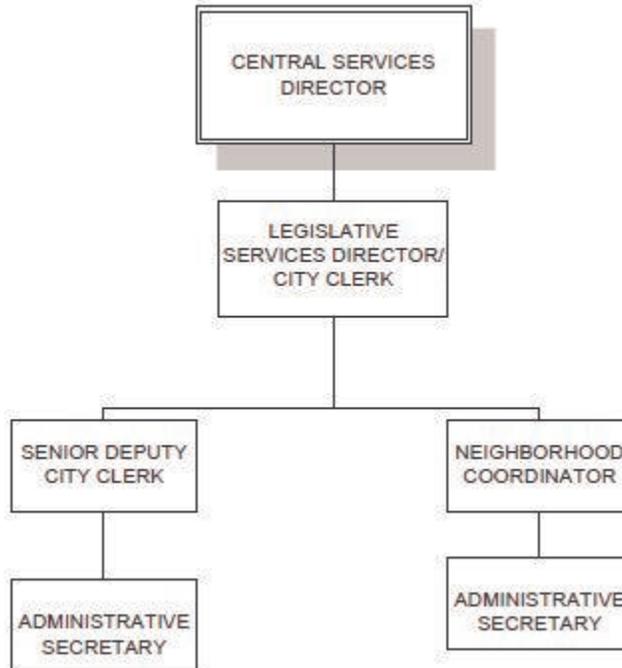
Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Number of recruitments.	123	106	130	130
Average number of applications per recruitment.	33	75	28	30
New cases with work days lost due to work related injuries.	12	19	16	15
Number of employee complaints filed with the Human Rights Commission	—	—	2	—
Number of employee complaints filed in District Court.	—	—	—	—
Number of arbitration hearings settled and/or resolved	—	—	—	—

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Number of applications for recruitments.	4,111	4,963	2,798	3,000
Workers' compensation claims	60	84	77	66
New Hires	244	222	198	220
Terminations	261	153	172	170
Union grievances settled and/or resolved	5	11	5	5
Non-union grievances settled and/or resolved	2	—	1	—
Employment related complaints	—	2	3	3
Health Plan changes and amendments	1	3	3	2
Reclassification requests	23	35	21	30
Collective Bargaining Agreements to negotiate	4	1	2	1
Health insurance appeals	5	5	1	3
Formal employee disciplinary issues and terminations	6	5	7	5
Employee pay, benefit and status changes	1,700	1,800	1,327	1,600
Accommodations under the ADA	1	3	4	2
Requests for Family Medical Leave	42	51	38	44



City Clerk's Office



Program Description

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

City Strategic Plan & Department's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue to research business processes that can be automated in order to improve efficiency and access to information.
 - Implement new legislative management solution including workflows, document collaboration, and approval systems to enhance efficiencies.
 - Continue the migration of the established Missoula Municipal Code to the Municode online platform to streamline access to information.

Goal: Quality of Life for All People in All Places

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Continue to work with neighborhood councils to serve Missoula citizens.
 - Coordinate the implementation of the new Local government citizens Academy through the Office of Neighborhoods.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 317,978	\$ 340,874	\$ 339,153	\$ 360,603	\$ 19,729	6 %
Supplies	2,382	3,435	1,416	3,435	—	0 %
Purchased Services	42,488	153,801	105,892	83,501	(70,300)	-46 %
Miscellaneous	50,333	108,049	60,121	64,580	(43,469)	-40 %
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 413,181	\$ 606,159	\$ 506,582	\$ 512,119	\$ (94,040)	-16 %

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
City Clerk/Records Manager	1.00	1.00	1.00	1.00
Senior Deputy City Clerk	1.00	1.00	1.00	1.00
Administrative Assistant IV	1.00	1.00	1.00	1.00
Neighborhood Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2018 Budget Highlights

Successfully migrated Missoula Municipal Code Title 20 to the Municode online platform.

- Completed the bid proposal process for the new legislative management solution and chose the new provider.

Performance Measures & Workload Indicators

Performance Measures

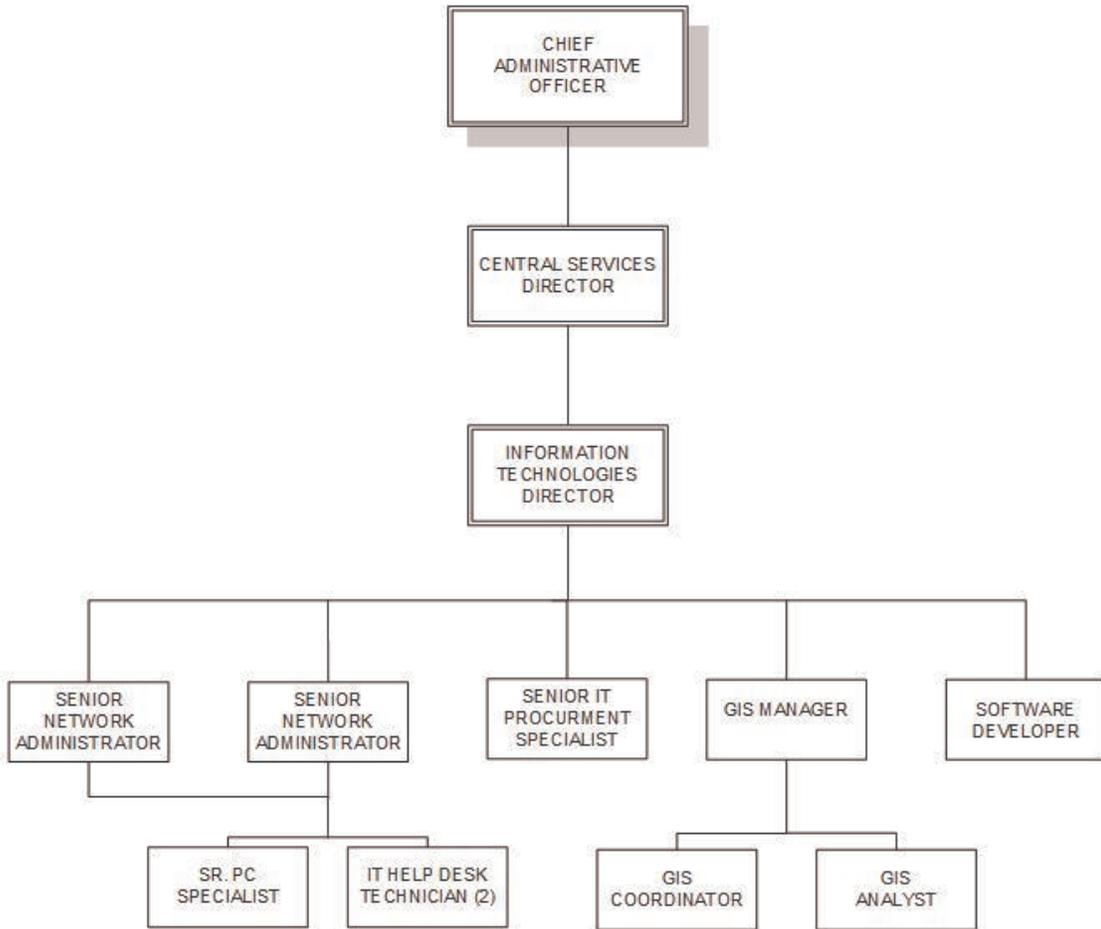
Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
Council Meeting Minutes Ready by Next Meeting	67%	84%	87%	80%
Council Minutes Approved with No Corrections	84%	98%	100%	94%

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Agreement Processed	216	302	276	265
Deeds Processed	6	23	8	12
Easements Processed	66	81	47	65
Miscellaneous Documents Processed	29	16	4	16
Sewer Agreements Processed	62	62	68	64
Ordinances Processed	29	14	15	19
Petitions Processed	44	53	51	49
Resolutions	104	101	85	97
Average Length of Council Meetings (in hours)	1:23	1:31	1:35	1:30



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. We also have built and will continue to build a quality, sustainable IT infrastructure. Technology is a key element of the citywide infrastructure and is current, secure and reliable - ensuring employee confidence. This is accomplished by:

Supporting the decision making process through easy access to city information. Providing customer service and support for the core computer systems. Assisting with the purchase, installation and management of over 500 computers and servers on a City-wide local and wide area network. Lending our Technology expertise, and offering consulting support services to City Departments. Provide enterprise security measures for mission-critical applications that require high availability through our custom built cloud system.

City Strategic Plan & Department's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Consolidate GIS platform into a single MSSQL database server
 - Expand on Automation Asset Management
 - Long range planning for disaster recovery and business continuity.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 610,298	\$ 641,203	\$ 624,449	\$ 843,413	\$ 202,210	32%
Supplies	14,711	27,234	21,799	38,692	11,458	42%
Purchased Services	510,778	611,781	568,130	634,581	22,800	4%
Miscellaneous	—	—	—	—	—	
Debt Service	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
Total	\$ 1,135,787	\$ 1,280,218	\$ 1,214,378	\$ 1,516,686	\$ 236,468	18%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Information Technologies Director	1.00	1.00	1.00	1.00
Senior Network System Administrator	2.00	2.00	2.00	2.00
Senior Pc Specialist	—	1.00	1.00	1.00
Help-desk Technician	1.00	1.00	2.00	2.00
Procurement Specialist	1.00	1.00	1.00	1.00
Senior GIS Technician *	1.00	1.00	1.00	1.00
GIS Technician *	1.00	1.00	1.00	1.00
Software Developer	—	—	—	1.00
GIS Manager	—	—	—	1.00
Total	7.00	8.00	9.00	11.00

*GIS integrated into IT in FY16

2018 Budget Highlights

Server Virtualization Consolidation and Maintenance Program \$67,000

Performance Measures & Workload Indicators
Performance Measures

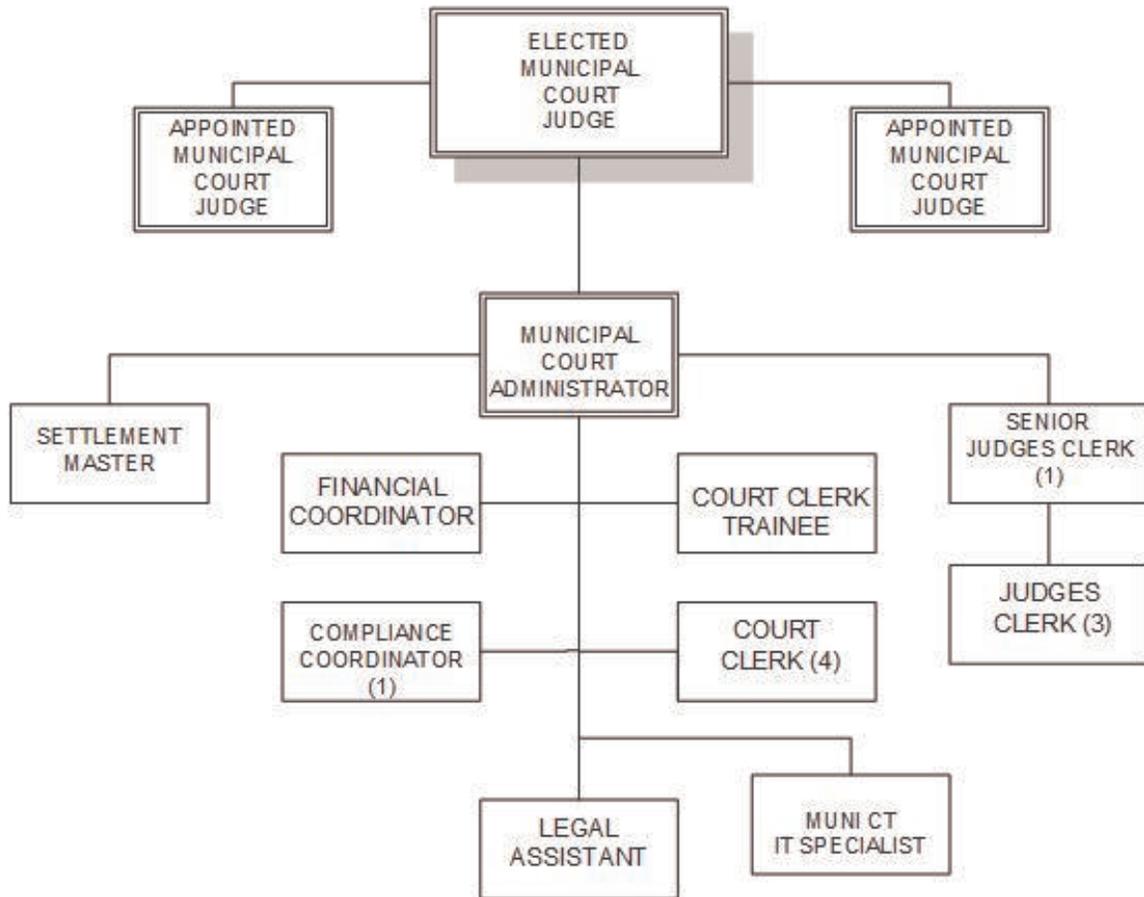
Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Percent of requests that met service level agreements	99.00%	90.00%	91.65%	95.00%
Average ratio of open to complete incidents per month	166/166	162/162	150/150	170/170
Percent of network service availability	99.90%	99.80%	99.90%	99.80%
Average percent of computers with current updates	75.00%	81.40%	95.00%	97.00%

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Users supported	495	495	557	557
Average number of Helpdesk requests per month	166	155	201	166
Computers and laptops supported	205	233	294	205
Thin Clients supported	256	245	219	261
Servers supported	117	145	148	125
Virtual desktops	—	56	63	63
Tier 1 software applications supported	51	54	57	59
Tier 2 software applications supported	28	33	33	34
Tier 3 software applications supported	50	53	63	54
Phones supported	462	465	473	512
Easement/Conveyance reviewed or created	40	60	72	80
Released for construction and as-built drawings	54	48	52	50
Number of Sewer Connection Cards Drawn	250	500	700	500
Number of GIS users	46	47	46	46
Business license renewal via Automation	566	843	800	900
Permits issued through Accela Citizen Access	2,148	1,686	2,054	2,500
Purchase Orders per year	212	242	222	260



Municipal Court



Program Description

Municipal Court is the Judicial Branch of the City of Missoula. The Court processes all misdemeanor criminal citations, which includes DUI's 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, and processes search warrant requests and returns.

Municipal Court is a Limited Jurisdiction 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: Fiscal Sustainability

- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Increase fine payments credited to defendant accounts through increased opportunity for the use of alternative sentencing options when defendants do not have financial means to pay fines.
 - Use of elected Judge time to serve on committees established for Jail Diversion, Missoula Downtown Association, and entities working toward an overcrowded jail situation.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Increase accuracy in data collection and reporting through secondary data entry and additional tracking for comparative uses with other Municipal Court statistics.
 - Use of court management and staff researching applicable options for compliance with sentencing requirements of our Judges.

Goal: Quality of Life for All People in All Places

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Utilize statutory authority over defendants to ensure accountability for all sentencing orders.
 - Utilize area resources that support safe and healthy alternatives for defendants to meet the sentencing orders put in place for all defendants, regardless of ability to pay.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 1,101,874	\$ 1,198,453	\$ 1,187,585	\$ 1,234,271	\$ 35,818	3%
Supplies	27,748	18,422	15,388	13,818	(4,604)	-25%
Purchased Services	294,233	286,399	301,347	270,115	(16,284)	-6%
Miscellaneous	29,889	112,793	70,698	105,771	(7,022)	-6%
Debt Service	2,500	27,333	—	27,333	—	0%
Capital Outlay	—	—	—	—	—	—
Total	\$ 1,456,244	\$ 1,643,400	\$ 1,575,018	\$ 1,651,308	\$ 7,908	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.85	0.85	0.85	0.85
MUNICIPAL COURT ADMINISTRATOR	1.00	1.00	1.00	1.00
JUDGES CLERK	4.00	4.00	3.00	3.00
COURT CLERK	8.00	6.00	4.00	4.00
FILE CLERK	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00
FINANCIAL COORDINATOR	1.00	1.00	1.00	1.00
MUNI COURT IT SPECIALIST		1.00	1.00	1.00
SETTLEMENT MASTER		1.00	1.00	1.00
JUDGE			0.50	0.50
SENIOR JUDGES CLERK			1.00	1.00
COMPLIANCE COORDINATOR			1.00	1.00
Total	17.85	17.85	14.85	14.85

2018 Budget Highlights

None

Performance Measures & Workload Indicators

Performance Measure

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Monies collected that stay with the City which include fines, city surcharge, attorney fees, NSF fees, crime victim surcharges and time payment fees.	1,964,314	1,933,554	1,543,379	1,350,000
Monies collected that go to other agencies which include state tech surcharges and police academy surcharges.	145,724	128,249	171,136	125,000
Monies collected as restitution for victims.	140,126	139,926	159,861	70,000

Workload Indicator

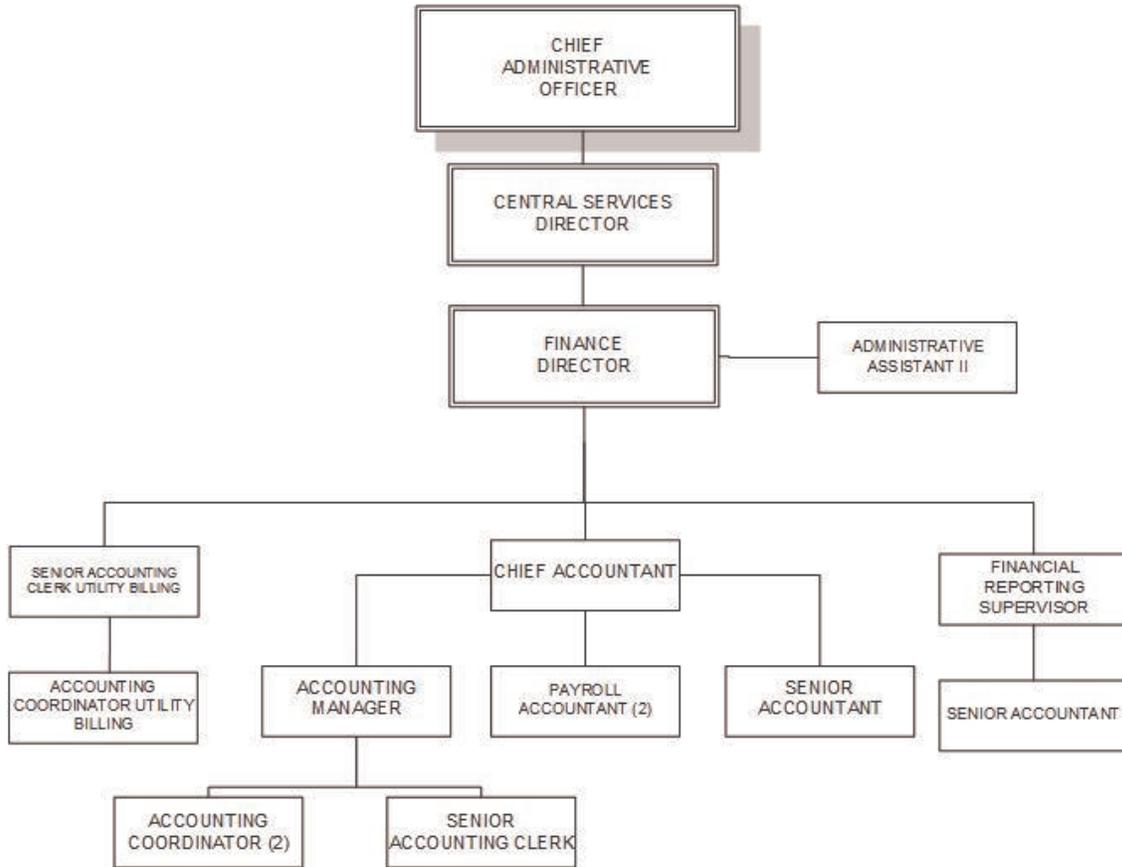
indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Citations Processed	20,810	18,086	16,102	18,000
Judge Trials Set	686	572	629	800
Jury Trials Set	1,345	2,080	1,595	2,080
Warrants Issued	3,526	4,203	3,485	4,500
Programs monitored for compliance *	2,713	1,508	2,590	2,500
Bonds Entered	1,232	1,078	792	1,347
Orders of Protection Filed	351	245	260	300
Accounts Turned to Collections	—	98	46	200
Alcohol Monitoring	155	172	178	895
GPS Tracking	19	20	14	16
Work Release **	348	355	256	340
Misdemeanor Probation	209	75	230	165
Jury Trials Held	—	24	23	52
Home Arrest	—	1	3	5

* Alcohol Monitoring started February 1, 2010

** Work Release used in lieu of jail due to jail space constraints



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 wastewater rates for current and future wastewater utility customers by the end of FY2019. 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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 957,522	\$ 1,020,168	\$ 956,630	\$ 1,017,546	\$ (2,622)	—%
Supplies	10,159	8,950	7,838	8,950	—	—%
Purchased Services	240,482	249,063	287,461	298,153	49,090	20%
Miscellaneous	—	500	—	500	—	—%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 1,208,163	\$ 1,278,681	\$ 1,251,929	\$ 1,325,149	\$ 46,468	4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
FINANCE DIRECTOR	1.00	1.00	1.00	1.00
CHIEF ACCOUNTANT	1.00	1.00	—	1.00
SENIOR ACCOUNTANT	1.00	2.00	2.00	2.00
ACCOUNTING SUPERVISOR	1.00	—	—	—
FINANCIAL REPORTING SUPERVISOR	—	1.00	1.00	1.00
FINANCIAL SERVICES SUPERVISOR	—	—	1.00	—
PROJECT ACCOUNTANT	1.00	1.00	—	—
ACCOUNTING COORDINATOR	2.00	2.00	2.00	3.00
ACCOUNTANT	—	1.00	1.00	—
FISCAL ANALYST	1	—	—	—
PAYROLL ACCOUNTANT	1.00	1.00	1.00	2.00
SENIOR ACCOUNTING CLERK	5.00	5.00	5.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	1.00	—	—	—
ACCOUNTING MANAGER	—	—	—	1.00
Total	16.00	16.00	15.00	14.00

2018 Budget Highlights

- The City received its ninth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2018 published budget document. The City also received its eighteenth Certificate of Achievement from the GFOA for its FY2017 Comprehensive Annual Financial Report (CAFR).

Performance Measures & Workload Indicators

Performance Measures

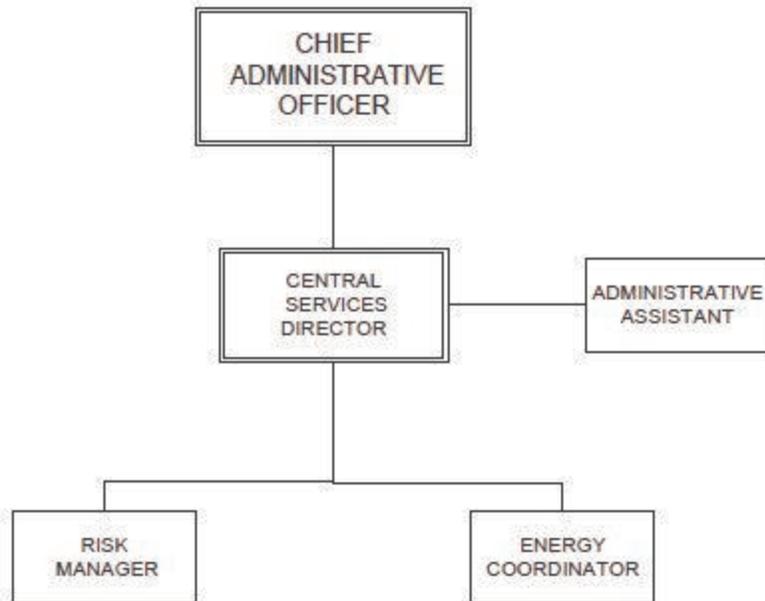
Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	100%	100%	100%
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%
The Finance Department will deliver the preliminary and final budget to the council by agreed delivery dates.	100%	100%	100%	100%
The Finance Department will receive the Government Finance Officer's Association's Distinguished Budget Presentation Award for the publication of the City's annual summary budget.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Accounts Payable (Total claims paid)	\$ 41,639,953	\$ 41,345,102	\$ 57,858,637	\$ 69,469,326
Sewer/Utility Billing (Total billed)	\$ 8,203,825	\$ 8,592,738	\$ 9,133,985	\$ 9,320,315
Special Improvement District (Total billed)	\$ 2,221,813	\$ 2,221,810	\$ 2,293,148	\$ 2,332,900
Payroll (Total salary wages paid)	\$ 44,352,974	\$ 45,951,641	\$ 50,606,012	\$ 48,935,279



Central Services



Program Description

The Central Services Administration manages the divisions of Finance, Human Resources, Information Technology, City Clerk, Geographic Information Services, and Vehicle and Facility Maintenance.

City Strategic Plan & Division's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Develop the new team of Central Service Division Heads and provide improved services to the Departments of the City

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air..
 - Integrate energy conservation, climate action and sustainability in the City's natural and built environment to reflect Missoula's values of clear air, clean water and resiliency.
 - Implement City energy efficiency, conservation and renewable energy projects.
 - Complete Emissions Inventory Update.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 338,409	\$ 239,626	\$ 237,884	\$ 249,236	\$ 9,610	4%
Supplies	496	2,050	688	2,050	—	0%
Purchased Services	44,778	58,350	14,690	48,350	(10,000)	-17%
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 383,683	\$ 300,026	\$ 253,262	\$ 299,636	\$ (390)	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Central Services Director	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	—	—	—
Risk Manager	1.00	1.00	—	—
Energy Coordinator	1.00	1.00	1.00	1.00
Total	3.50	3.00	2.00	2.00

2018 Budget Highlights

- None
-

Performance Measures & Workload Indicators

Performance Measures

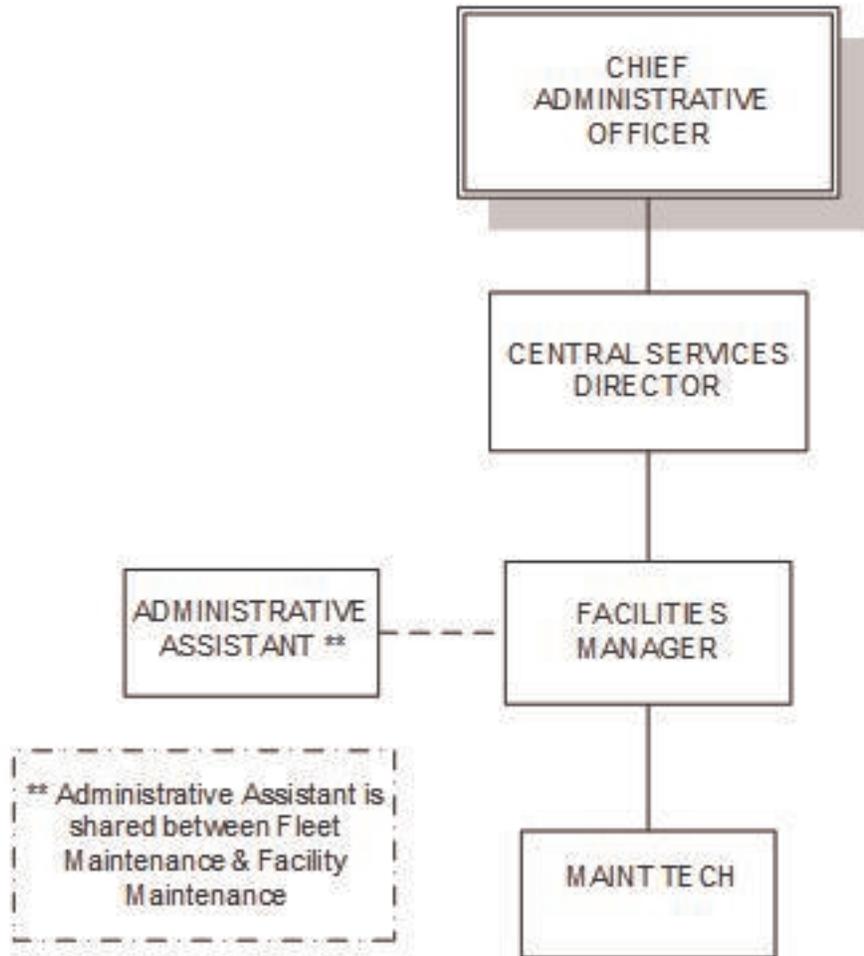
Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Reduce the City's Worker's Compensation mod factor to 1 or lower.	1.00	1.00	1.00	1.00
Develop and consult on Energy Conservation and Greenhouse Gas Reduction Activities with department heads (number of projects & policies).	19	10	24	24
Comprehensively track energy consumption, costs and operational emissions (number of tracking systems).	2	2	2	2

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Number of energy conservation projects initiated.	19	5	24	24
Reduce operational greenhouse gas emissions by 5% below 2008 baseline.	100%	100%	100%	100%



Central Services Facility Maintenance



Program Description

The Facility Maintenance Department of Central Services is responsible for the management and maintenance of facilities owned by the City of Missoula: City Hall, City Council Chambers, City Shop Complex, Street Department, Police Evidence and the Missoula Art Museum at 229,173 total square feet. The Facility Maintenance Department, which was formerly combined with the City's Fleet Management function in Central Services, was established at the end of FY2017.

City Strategic Plan & Division's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - With the addition of our HVAC/Facility Maintenance Tech position (hired November FY 2018) work with JCI to bring the City Hall HVAC system to a more dependable/reliable level to reduce the cost of current maintenance contract. Bring a larger percentage of maintenance in-house.

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Develop and implement a comprehensive building maintenance program.
 - Work to modernize City of Missoula facilities to conserve energy and resources through proactive maintenance, technology, and conservation
 - With the completion of new space needs assessment work to complete a master plan for the City of Missoula facilities.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 879,313	\$ 163,728	\$ 98,612	\$ 175,751	\$ 12,023	7%
Supplies	70,321	19,585	13,612	31,245	11,660	60%
Purchased Services	410,638	458,139	421,485	557,581	99,442	22%
Miscellaneous	48,540	45,862	43,134	45,862	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ 383,683	\$ 300,026	\$ 253,262	\$ 299,636	\$ 24,789	8%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Maintenance Manager	—	1.00	1.00	1.00
Maintenance Tech	—	—	1.00	1.00
Total	—	1.00	2.00	2.00

2018 Budget Highlights

- Work toward stabilization of the aging City HVAC infrastructure to reduce maintenance costs and increase efficiency.
- Purchase and start planning CMMS (Computer Maintenance Management System) for Facilities Department to better track and manage work orders and preventive maintenance program.
- Start City wide Space needs current and 20 year projection to provide a baseline for master planning of City Facility growth.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Scheduled repair work is an indication of proactive maintenance, is more cost effective and results in less downtime.			67%	70%
Preventative Maintenance (P/M) promotes a better more stable building environment, longer system life, and less emergency repair			12%	25%
Emergency repair - goal is less than 5%			10%	5%

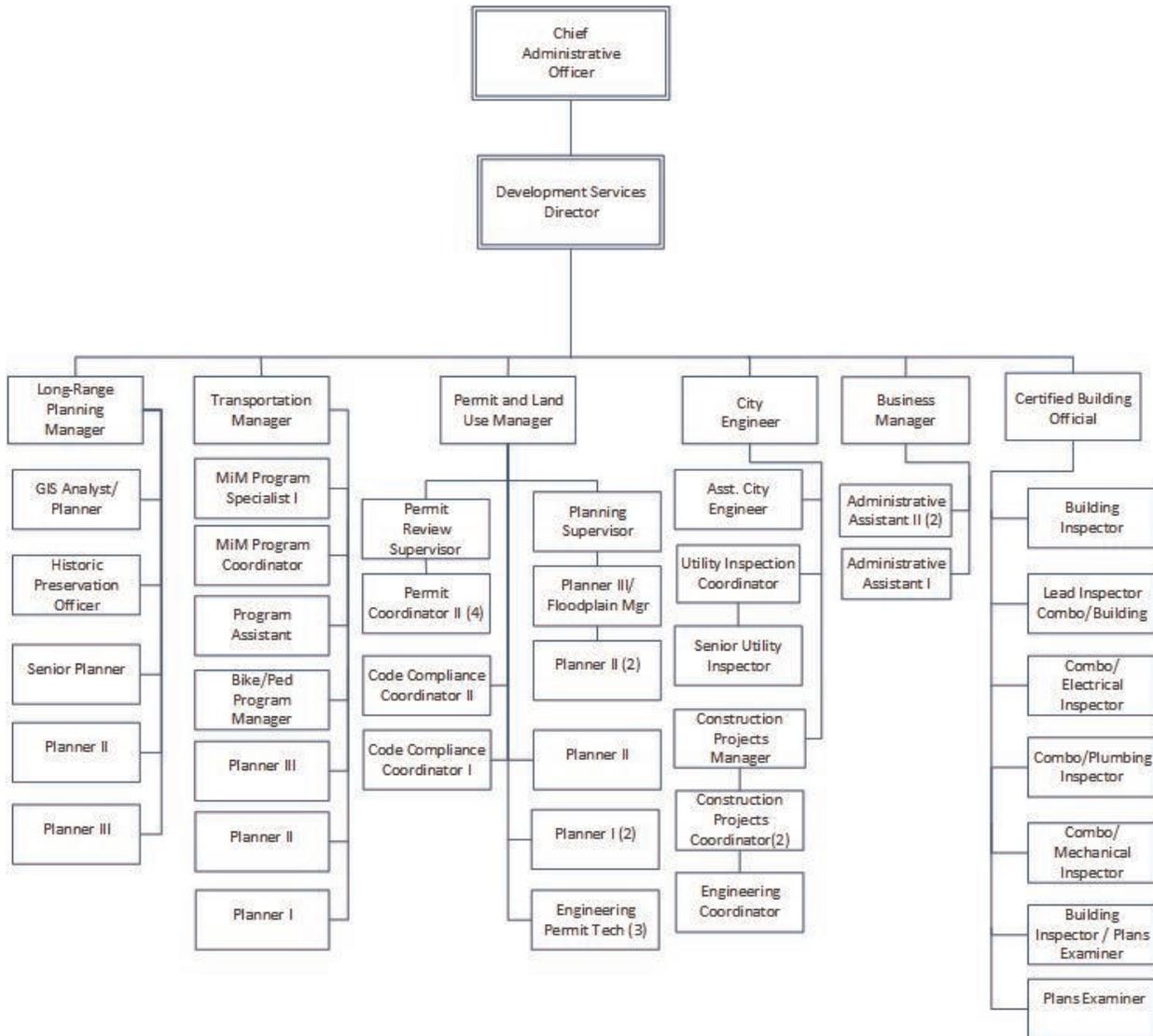
*FY 18 is the first year for our P/M schedule, and tracking.

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Total number of Facility repair orders completed	1,261	1,230	*312	**800
Total available labor hour budgeted	2,080	2,080	2,080	2,080
Total hours worked on work order/scheduled maintenance	1,768	1,825	*840	2,080



Development Services



Program Description

Development Services combines land use planning, transportation planning, building and engineering services to create a “one-stop shopping” environment for the development community and the citizens of Missoula. Development Services oversee the following departments in the Special Revenue funds: Planning (2250); Building Inspection (2394); Transportation (2955). For more information on these departments please see their narratives in the Special Revenue section.

The Permits and Land Use Division is responsible for planning and zoning including taking planning applications to the City-County Planning Board, Design Review Board & Board of Adjustment. Division staff conduct plans review, issue permits, conduct site inspections and issue final approvals or Certificates of Occupancy for completed projects. Over 7,000 permits are issued and over 5,000 business licenses issued or renewed annually. The division is also responsible for floodplain administration and compliance with city codes and business license regulations. Building related permit revenues and expenses go to the Building Fund (Fund 2394). All other revenues and expenses go to the General Fund.

The City Engineering Division manages infrastructure capital projects including roads, sidewalks, trails and sewer projects as well as conducting utility locates and inspections. City Engineering Division staff also review and approve engineering plans for private development and review, approve and inspect infrastructure that will become publicly owned. Revenues and expenses for locates and inspections go to the General Fund. Administration fees charged to projects cover project management expenses.

City Strategic Plan & Division’s Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue to refine the ACCELA Automation permitting system and continue to expand on-line services, mapping tools and easy access to helpful information
 - Streamline plan review, reduce costs and increase convenience to customers through implementation of Electronic Plan Review
 - Continue to expand resources on the website

Goal: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Implement the strategies of the recently approved plans.
 - Continue to streamline and implement Transportation Demand Management (TDM) programs that support sustainable transportation options and improve air quality through internal coordination between planning, engineering and transportation functions and leadership of the TDM Consortium with our outside TDM partners.
 - Expand upon the recently adopted commercial design standards to improve the visual appearance of the built-environment.

Goal: Quality of Life for All People in All Places

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - Continue to implement the “focus inwards” policy that was a cornerstone of the Growth Policy and continue to direct development toward areas that have the infrastructure and services to support it
 - Investigate housing needs and work proactively to support and encourage the provision of affordable housing opportunities for the citizens of Missoula.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula’s citizens.
 - Focus on land use/transportation links that promote healthy lifestyles and continue to participate in active living and healthy communities initiatives.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 1,678,003	\$ 1,883,059	\$ 1,891,209	\$ 1,974,967	\$ 91,908	5 %
Supplies	28,834	41,184	35,068	32,336	(8,848)	(21)%
Purchased Services	374,561	326,689	208,643	205,233	(121,456)	(37)%
Miscellaneous	110,780	324,755	338,170	343,153	18,398	6 %
Debt Service	175,720	—	—	—	—	
Capital Outlay	—	—	—	—	—	
Total	\$ 2,367,898	\$ 2,575,687	\$ 2,473,090	\$ 2,555,689	\$ (19,998)	(1)%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
DEVELOPMENT SERVICES DIRECTOR*	0.80	0.80	0.80	0.80
ASST. DIRECTOR DEV. SVCS./BUILDING OFFICIAL*	0.10	0.10	0.10	0.10
ADMIN. SVCS MANAGER/PROJECTS COOR.*	0.80	0.80	0.80	0.90
ADMINISTRATIVE ASSISTANT II	—	—	—	0.90
ADMINISTRATIVE ASSISTANT I	2.10	2.10	1.40	0.70
PERMIT & LAND USE MANAGER	—	—	0.70	1.00
PERMIT REVIEW SUPERVISOR*	1.00	1.00	1.00	0.30
PERMIT COORDINATOR II*	—	—	1.00	1.70
PERMIT COORDINATOR I*	1.00	1.00	1.00	—
PERMIT/LICENSE COORDINATOR II	1.00	1.00	—	—
ENGINEERING PERMIT TECHNICIAN II	2.00	2.00	2.00	—
ENGINEERING PERMIT TECHNICIAN I	1.00	1.00	1.00	3.00
CODE COMPLIANCE COORDINATOR II	1.00	1.00	1.00	1.00
CODE COMPLIANCE COORDINATOR I	—	—	1.00	1.00
PLANNING SUPERVISOR	1.00	1.00	1.00	1.00
CITY ENGINEER	1.00	1.00	1.00	1.00
ASSISTANT CITY ENGINEER	1.00	—	—	1.00
CONSTRUCTION PROJECT MANAGER	—	1.00	1.00	1.00
CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	2.00
SENIOR CONSTRUCTION PROJECT	0.75	3.75	1.75	—
Engineering Administrative Technician	2.00	—	2.00	—
CODE COMPLIANCE MANAGER	1.00	—	—	—
SENIOR UTILITY INSPECTOR	1.00	1.00	1.00	1.00
UTILITY INSPECTOR COORDINATOR	1.00	1.00	1.00	1.00
PLANNER III / FLOODPLAIN MANAGER	1.00	1.00	1.00	0.20
PLANNER III	0.30	0.30	0.30	1.00
PLANNER II**	1.00	1.00	1.00	2.00
PLANNER I	0.60	0.90	0.70	2.00
Total	23.45	23.75	24.55	24.60

*Positions are partially funded by Building Inspection (2394)

2018 Budget Highlights

None

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Development Services' multi-dwelling and commercial building permit review should be completed in three weeks or less. (%)	99%	99%	99%	99%
Development Services' residential building permit review should be completed in two weeks or less. (%)	99%	99%	99%	99%
Fulfilled the programmatic requirements of the Unified Planning and Work Program (UPWP) and completed specific planning projects and processes on time. (%)	100%	100%	100%	100%
City Planning Division maintenance of Zoning code and Subdivision regulations. (%)	100%	100%	100%	100%
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%	100%	100%	100%

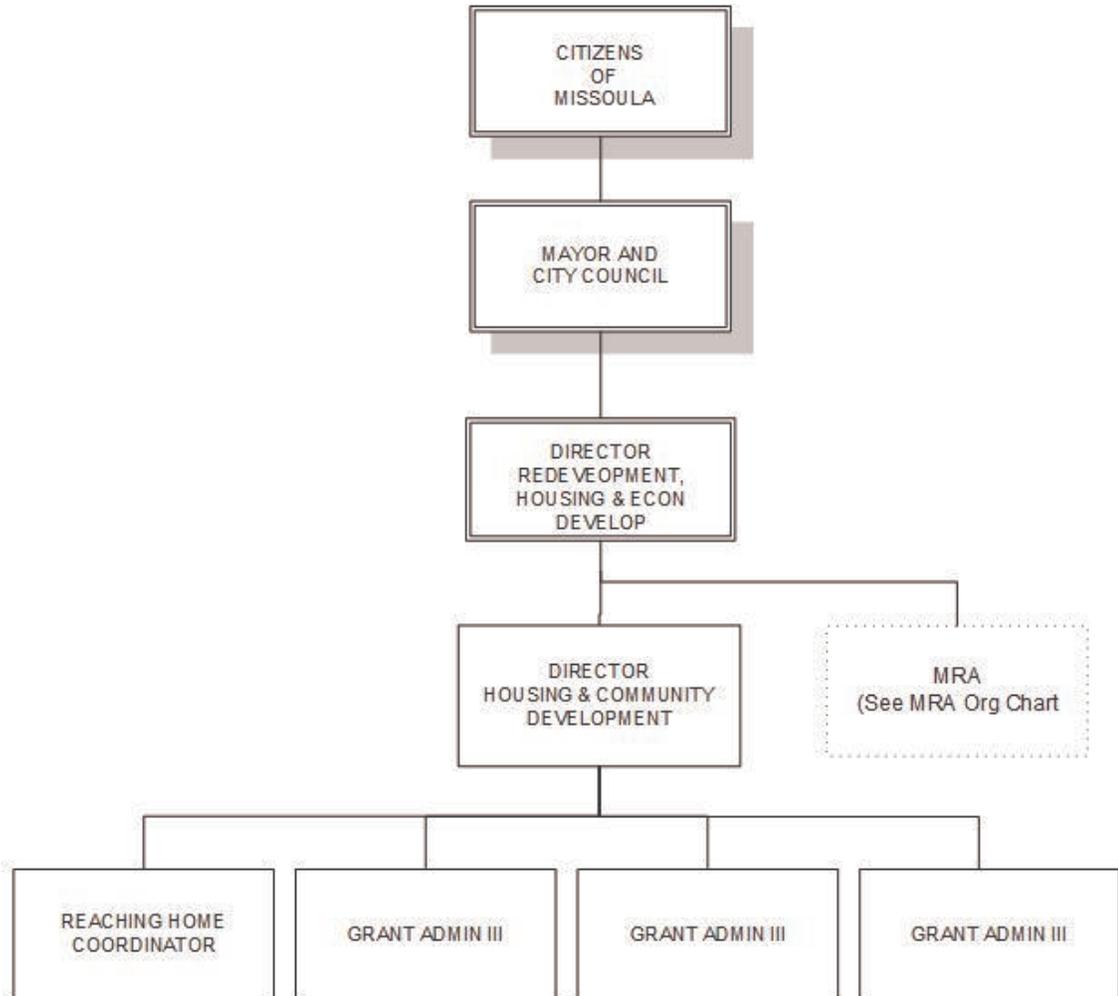
Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Miles / Square Feet of new & RR sidewalk installed annually	3	108,514	214,589	4
Miles / Lineal Feet of new & RR curb	3	14,038	39,530	3
Lineal feet of sanitary sewer main installed	16,610	24,010	17,371	15,150
New/Repairs of Sewer Services	712	839	962	853
Right-of-way permits issued	327	325	353	330
Excavation permits issued	742	952	1,205	1,200
Sewer utility locates completed	664	1,218	1,578	1,242
Building permits reviewed	1,515	1,576	1,434	1,500
Sign Permits	157	129	151	148
Zoning Compliance Permits	47	46	42	45
Fence Permits	121	188	142	130
ADA Permits	54	120	72	70
ROW Vacations		2	5	8
Acres/Number of new annexations of property	181	5/10.11 acres	5/79.36 acres	4/3278.22
Rezoning	3	4	8	5
Board of Adjustment Applications	14	9	7	10
Design Review Board	11	12	6	8
Conditional Use Applications	8	15	9	10
Subdivision Phasing Plan Amendments	3	2	2	1
Subdivision Final Plats	5	3	5	6
Subdivision Minor Adjustments	1	4	1	1
Subdivision - New Request		2	2	4
Subdivision exemption reviews	38	32	26	30
Subdivision Phase Public Hearing			1	1
Complaints assessed for violations		504	483	500
Community Presentations Given*	5	3	3	3

*Subdivision was edited to include 3 indicators.



Redevelopment, Housing & Economic Development



Program Description

In order to create and implement effective housing policy and programs for our community, the city established the office of Housing and Community Development (HCD) in 2017. HCD is responsible for creating and implementing housing policy that will put Missoula on the right track to meet our present and growing housing demand for all income levels and specialized needs.

The Housing and Community Development office also administers Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) federal entitlement grant programs. In addition to these grant programs, HCD supports the redevelopment of contaminated properties through the administration of federal Brownfields grants, as awarded by the Environmental Protection Agency. HCD is responsible for ensuring these federal funds are used to maximize and leverage local dollars to meet shared objectives in the areas of housing and economic development for Missoula's citizens.

In addition to policy development and grant management, HCD provides oversight of Reaching Home: Missoula's 10 Year Plan to End Homelessness. This includes the direct administration of the At Risk Housing Coalition (ARHC), oversight of Missoula's Coordinated Entry System, and facilitation of Project Homeless Connect.

City Strategic Plan & Division's Implementation Strategy

Goal: 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.
 - The Office of Housing and Community Development will employ the use of Brownfields Assessment and Cleanup grants and loans to support redevelopment and economic development initiatives within the city of Missoula. In the next year, the Brownfields program will support over \$600,000 in redevelopment work, including significant abatement in the Riverfront Triangle.
 - The Office of Housing and Community Development will make available through competitive application the use of CDBG funds to support eligible economic development initiatives that support job growth, including broadband initiatives.

Goal: Harmonious Natural and Built Environment

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
 - The Office of Housing and Community Development will identify community priorities that support access to parks and the natural environment through our annual Community Needs Assessment process. HCD will make available through competitive application the use of CDBG funds to support park creation, repair, and enhancement in areas serving low to moderate income citizens

Goal: Quality of Life for All People in All Places

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - The Office of Housing and Community Development will continue to support new construction, rehabilitation, and acquisition of housing dedicated to low to moderate income citizens of Missoula through the strategic use of CDBG and HOME funds. Pending federal allocation, over \$500,000 will be allocated to these activities. HCD will also continue to provide rental assistance to families making below 60% of the area median income. In FY18, \$100,000 has been allocated to Tenant Based Rental Assistance. In addition to housing activities, CDBG funds will be used to provide basic services to people living in poverty and homelessness. Pending federal allocation, approximately \$77,000 will be dedicated to the provision of social services for citizens making below 50% of the area median income. These funds will be granted to area non-profits in alignment with our approved Consolidated Action Plan.
 - The Office of Housing and Community Development will work with public and private partners to create and implement comprehensive city-wide housing policy that will put Missoula on the right track to meet our present and growing housing demand for all income levels and specialized needs.

- The Office of Housing and Community Development will provide leadership and direct oversight to Reaching Home: Missoula’s 10 Year Plan to End Homelessness, to ensure progress is made on the benchmarks outlined in the adopted plan. Additionally, the office will facilitate the work of the At Risk Housing Coalition and the Missoula Continuum of Care, to provide ongoing support to our non-profit community that serves at-risk and homeless citizens and to ensure compliance with federal mandates regarding Coordinated Entry Systems.

FINANCIAL SUMMARY^

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 102,027	\$ 353,816	\$ 325,119	\$ 401,270	\$ 47,454	13%
Supplies	10,291	16,437	17,915	21,111	4,674	28%
Purchased Services	63,704	38,529	33,689	98,879	60,350	157%
Miscellaneous	15,411	385,956	344,031	316,532	(69,424)	-18%
Debt Service	306,892	—	—	—	—	
Capital Outlay	—	4,000	172	—	(4,000)	-100%
Total	\$ 498,325	\$ 798,738	\$ 720,926	\$ 837,792	\$ 39,054	5%

* Un-audited numbers

^New Department for FY17

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Housing Director	—	1.00	1.00	1.00
Grants Administrator III	—	1.00	1.00	1.00
Grants Administrator III	—	1.00	1.00	1.00
Administrative Assistant IV	—	—	1.00	1.00
Reaching Home Coordinator	—	—	1.00	1.00
Total	—	3.00	5.00	5.00

* Dept created in FY17

2018 Budget Highlights

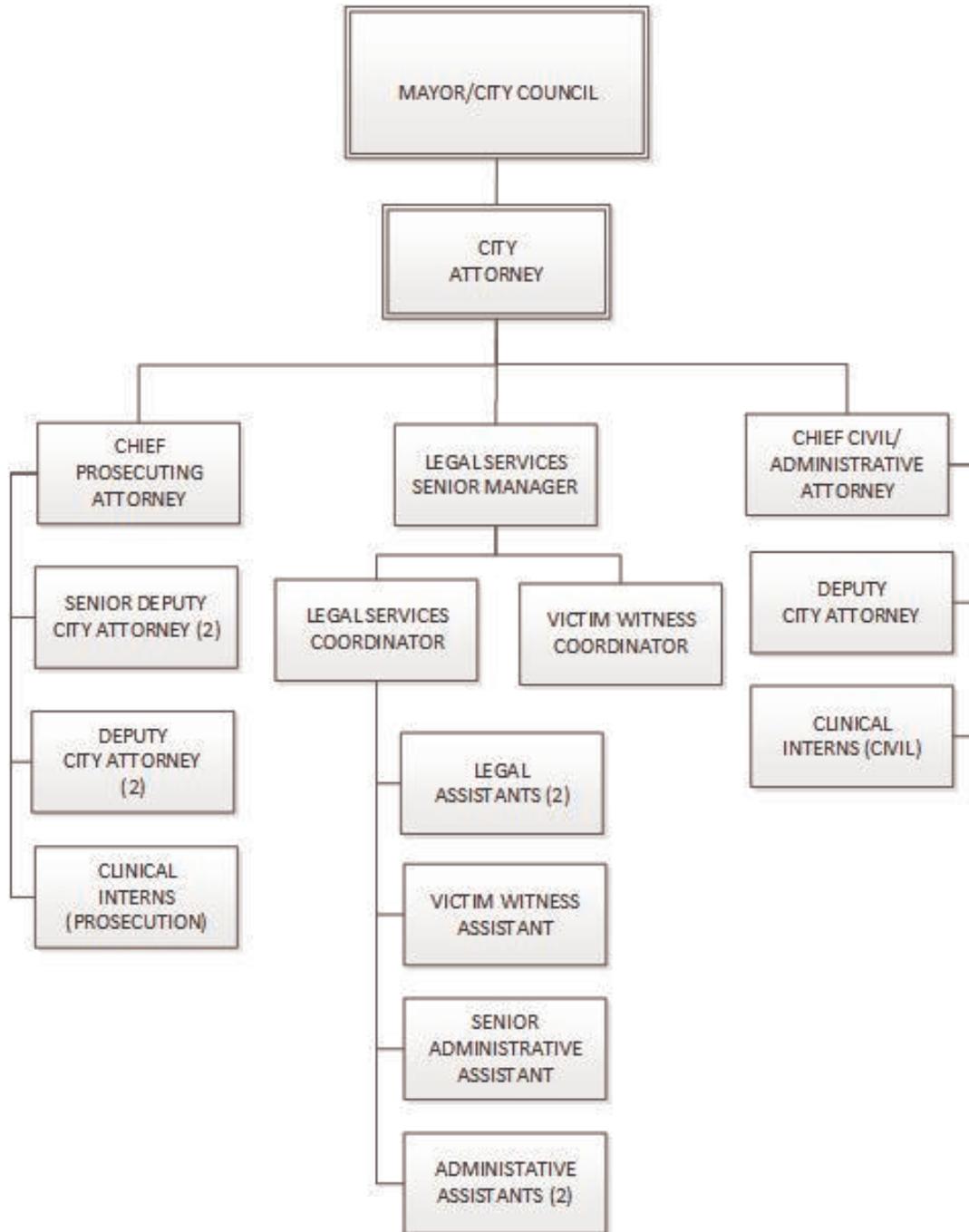
None

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Establish monitoring and reporting compliance for all federal funds (to include the CAPER, Action Plan, and ConPlan).	0%	100%	100%	100%
Execute grant contracts for projects in alignment with local and federal initiatives.	0%	100%	100%	100%
Draft and present to council a comprehensive policy to meet the current and growing demand for affordable housing.	0%	0%	75%	100%
Provide pre-development consultation and support to both non-profit and for profit developers to encourage construction of mixed income housing.	0%	100%	100%	100%
Meet benchmarks outlined in Reaching Home: Missoula's 10 Year Plan to End Homelessness through increased oversight and alignment of goals.	0%	100%	100%	100%



City Attorney's Office



Program Description

The City Attorney is the chief legal adviser for the Mayor, City Council, and all City departments. The City Attorney's Office also provides limited legal services to the Missoula Housing Authority and Missoula Urban Transportation District. The City Attorney's Office prosecutes misdemeanor violations of state and city law as well as city ordinance civil infractions filed in Missoula Municipal Court.

ALTERNATIVE DISPUTE RESOLUTION

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.

HEALTHY RELATIONSHIP PROGRAM

This is the amount of money that is transferred to the Missoula County Crime Victim Advocates Program. The Healthy Relationships Project Coordinator builds, coordinates, and provides training and support for coalitions of community members working to prevent teen dating violence and intimate partner violence (IPV) for the Missoula County Department of Grants and Community Programs.

City Strategic Plan & Department's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Strive to timely keep abreast of legislative and judicial changes in the law as well as effectively and competently represent the City in all legal proceedings and forums involving the City.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Assist the City Administration in attempting to attain liability and workers' compensation reduced experience modification factors from the preceding year and most importantly strive to attain experience modification factors significantly less than 1.0.

Goal: Quality of Life for All People in All Places

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Increase the safety of victims of personal crimes and the community as a whole by working to increase convictions and accountability of offenders in compliance with sentencing mandates such as counseling and substance monitoring.
 - Aggressively prosecute high misdemeanor crimes that occur in the City with a focus on sexual assault, domestic violence, DUI, criminal mischief and theft.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 1,280,294	\$ 1,403,021	\$ 1,364,445	\$ 1,447,099	\$ 44,078	3%
Supplies	6,889	7,631	8,043	7,631	—	0%
Purchased Services	40,346	53,344	47,030	53,344	—	0%
Miscellaneous	167,818	167,818	167,818	173,233	5,415	3%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	4,289	4,332	—	(4,289)	-100%
Total	\$ 1,495,347	\$ 1,636,103	\$ 1,591,668	\$ 1,681,307	\$ 45,204	3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
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	3.00	2.00	2.00	—
Deputy City Attorney III	—	—	—	1.00
Deputy City Attorney II	—	—	—	1.00
Deputy City Attorney	2.00	3.00	3.00	3.00
Legal Services Administrative Manager	1.00	1.00	—	—
Legal Services Senior Manager	—	—	1.00	1.00
Legal Services Coordinator	—	—	1.00	1.00
Legal Services Technology Specialist	1.00	1.00	—	—
Victim Witness Coordinator	—	—	1.00	1.00
Senior Legal Assistant	1.00	1.00	—	—
Victim Witness Legal Assistant	—	—	1.00	3.00
Legal Assistant	2.00	2.00	2.00	—
Legal Services Discovery Specialist	—	—	—	1.00
Senior Legal Administrative Assistant	1.00	1.00	1.00	—
Legal Services Administrative Assistant	2.00	2.00	2.00	2.00
Total	16.00	16.00	17.00	17.00

2018 Budget Highlights

The Attorney's Office applied for and received a VOCA grant earmarked for victim services. The grant monies improved services to victims in the City Attorney's Office. Many improvements to standard processes were instituted in victim services including initial victim contact and notifications, and more frequent contact and notice to victims throughout the proceedings. Progress continues with processes and overall improvement of services to victims of crime. The grant expires at the end of Fiscal Year 2019. Additional grant monies will be sought to continue the program into Fiscal Year 2020.

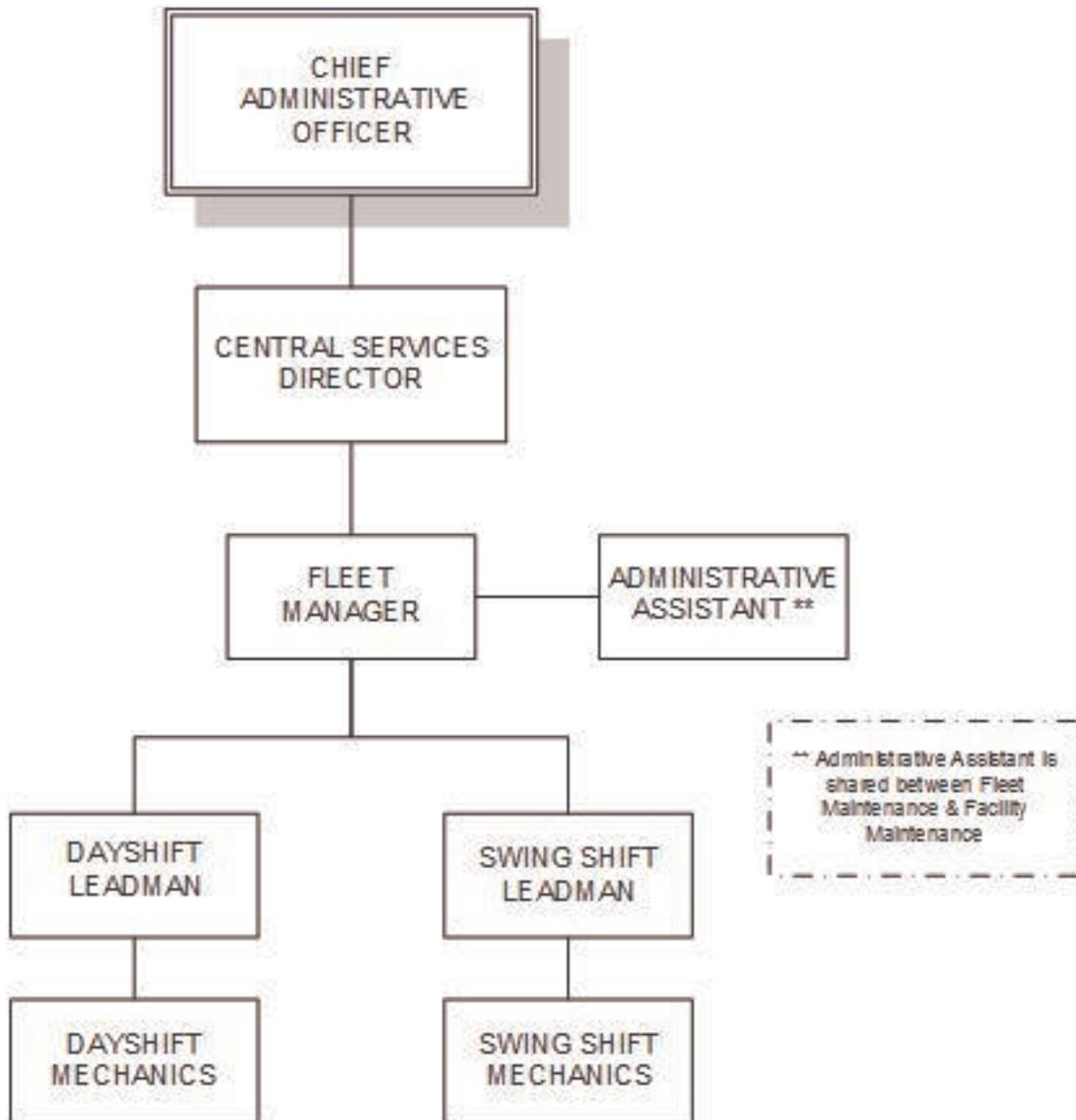
Performance Measures & Workload Indicators

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Contracts/agreements reviewed	374	405	492	492
Subdivisions/amended plats/certificates of survey reviewed	35	32	37	37
Confidential Criminal Justice Information requests reviewed	13	30	122	122
Legal opinions issued	35	25	33	33
New Cases	3,777	3,543	4,372	4,372
Misdemeanor	3,610	3,166	3,137	3,137
PTR (no longer separate case)	17	N/A	N/A	N/A
Charging Reviews	50	69	77	77
Driver's License Reinstatement District Court	50	40	56	56
Investigative Subpoena	8	14	14	14
Code Violation	12	7	1	1
Restitution	NT	247	184	184
Partner Family Member Assault new cases	168	168	187	187
Order of Protection and No Contact Violation new cases	66	29	102	102
Sexual Assault new cases	17	7	11	11
DUI (§ 61-8-401 / § 61-8-411 / § 61-8-465 MCA) new cases	282	290	299	299
Unlawful Refusal of Breath or Blood Alcohol/Drug Test new cases (10.56.020)	157	131	122	122
Charges added (may have multiple charges in one case)	7,598	6,901	6,925	6,925
PTRs prepared (multiple petitions often needed for compliance)	318	197	251	251



Central Services - Fleet Maintenance



Program Description

The Fleet Maintenance Division of the Central Services Department is responsible for providing fleet management services to vehicles and equipment, owned by the City of Missoula. 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 Central Services also provides welding and fabrication services. Most if not all of City Vehicles and Equipment are procured through this division as well.

City Strategic Plan & Department's Implementation Strategy

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue to upgrade equipment to enhance City staffs response and efficiency
 - Continue to update staff training to better service vehicle and equipment
 - Continue to build strong working relationships with all departments to help understand and fulfill their needs

Goal: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Continue to search for and apply efficient and sustainable alternatives to traditional energy applications in equipment.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Change
Personal Services	\$ 820,974	\$ 977,763	\$ 831,600	\$ 928,034	\$ (49,729)	-5%
Supplies	66,652	81,781	78,129	85,981	4,200	5%
Purchased Services	409,261	23,625	10,525	24,425	800	3%
Miscellaneous	—	—	—	—	—	
Debt Service	—	—	—	—	—	
Capital Outlay	21,560	—	—	—	—	
Total	\$ 1,318,447	\$ 1,449,180	\$ 1,345,208	\$ 1,038,440	\$ (44,729)	-3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Fleet Manager	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
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	0.75	0.75
Total	9.50	9.50	9.75	9.75

2018 Budget Highlights

In the past year the Shop was able to increase Technician training, increasing knowledge and competency for vehicle repair. This training has increased productivity and decreased repair time in the shop.

In respect to the Goal of sustainable energy in transportation, this last year the City of Missoula added it first fully Electric vehicle to its fleet.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Scheduled repair work is an indication of proactive maintenance. Scheduled work costs less and results in far less downtime than unscheduled work. unscheduled work cost 50% more and results in higher downtime rates. the goal is 70% scheduled repair work.	99.16%	97.77%	98.2%	> 70%
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. Note, indirect time was factor in FY2012	61.51%	74.85%	80.22%	> 60%
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 of 7 years.	10.38	9.15	9.68	7
The total percent of breakdown repairs. The goal is less than 5% of the total number of repair jobs.	1.23%	2.23%	1.8%	< 5%

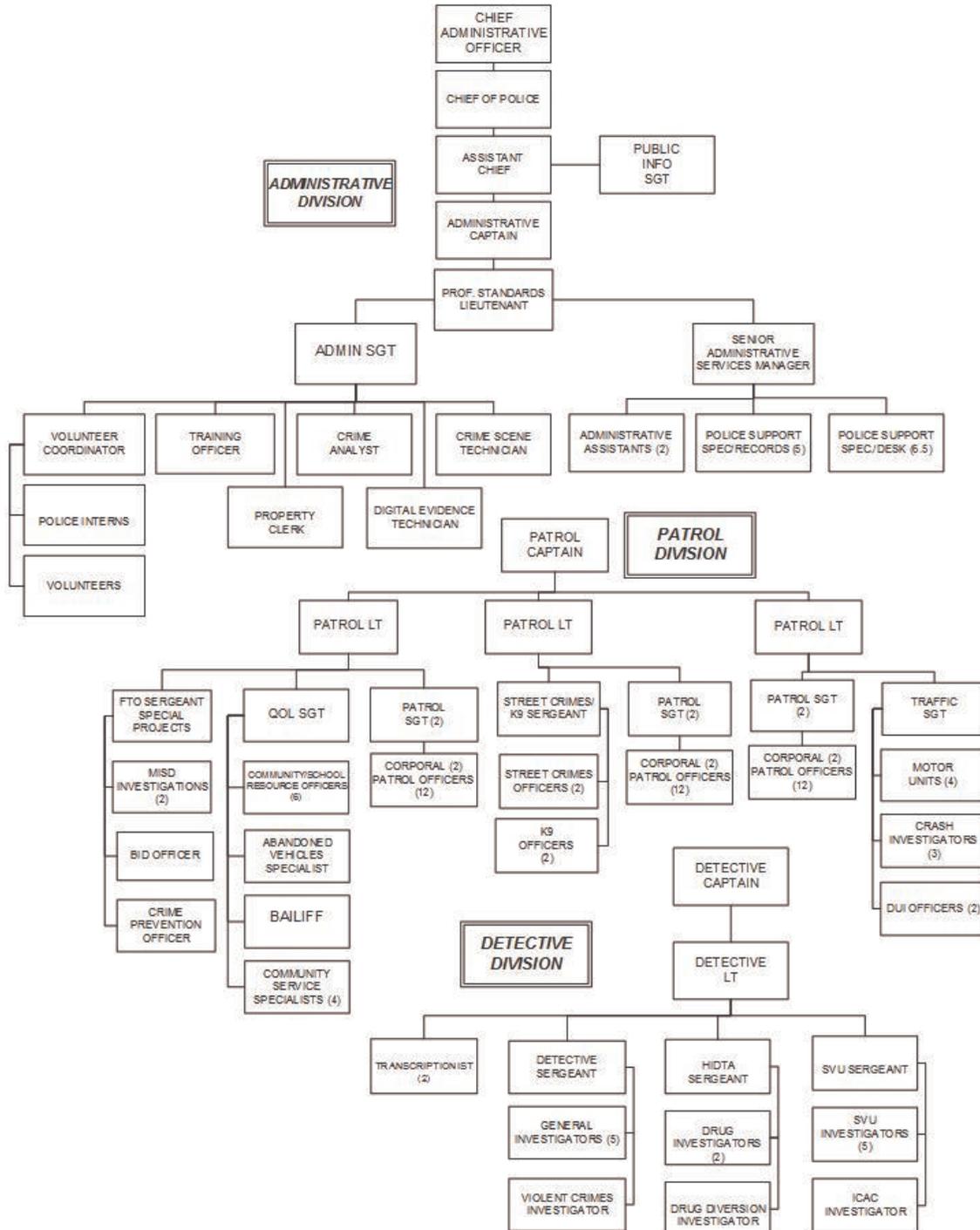
Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Total number of equipment repair jobs completed.	5,850	4,916	4,916	6,100
Total number of mechanic labor hours budgeted	16,640	14,560	14,560	16,640
Total number of mechanic labor hours on work orders	15,076	13,971	13,971	>% 95
Total vehicle, trailer, and equipment count excluding small equipment and emergency fire equipment. Added Gen Sets in FY 2016.	408	497	497	>475
Total number of repair jobs resulting form accidents.	39	32	32	<45
Total parts and labor dollars spent on accident repairs.	39,008	44,910	44,910	<40,000
Total gallons of diesel fuel used. (CFA records)	82,009	88,488	88,488	**93,000
Total gallons of unleaded used. (CFA records)	111,516	127,464	127,464	**161,000
Total gallons of fuel used. (CFA records)	193,525	190,637	190,637	**254,000

** Increase in the amount of fuel is related to the addition of compost, water utility and addition of vehicles to the fleet.



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

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; Quality of Life; Prescription Drug Abuse; Crisis Intervention; Underage Drinking; Driving Under the Influence; Drug Trafficking; Traffic Enforcement.

City Strategic Plan & Department's Implementation Strategy

Goal: Fiscal Sustainability:

- Strategy: We will maintain or improve the level of service to citizens.
 - Identify state and federal partners to obtain funding and enhance department's delivery of service.

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Continue efforts in providing policing plans to address criminal acts and continue our misdemeanor follow-up efforts.

Goal: Quality of Life for All People in All Places

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Continue with department's outreach to community organizations to provide them with information and resources available through the Missoula Police Department. Participate in public engagement opportunities to share information about significant health and safety issues within our community.
 - Continue efforts in educating and communicating with the community and the University of Montana in an effort to identify and reduce sexual violence and partner family member violence incidents in our community.
 - Maintain our Quality of Life program. Collaborate with community organizations to provide resources for individuals in crisis.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 14,202,995	\$ 15,368,046	\$ 15,012,368	\$ 16,093,156	\$ 725,110	5 %
Supplies	326,651	318,777	350,729	374,556	15,921	4 %
Purchased Services	369,065	266,295	404,633	463,000	77,885	20 %
Miscellaneous	74,606	16,217	77,391	10,650	(71,214)	(87)%
Debt Service	18,336	—	—	—	—	
Capital Outlay	6,000	—	32,059	—	(40,950)	(100)%
Total	\$ 14,997,653	\$ 16,234,610	\$ 15,877,180	\$ 16,941,362	\$ 706,752	4 %

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
CHIEF OF POLICE	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	1.00	1.00	1.00	1.00
CAPTAINS	3.00	3.00	3.00	3.00
LIEUTENANTS	5.00	5.00	5.00	5.00
SERGEANTS	15.00	15.00	15.00	15.00
CORPORAL	6.00	6.00	6.00	6.00
POLICE OFFICERS	73.00	75.00	75.00	78.00
Sr. ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	2.00	2.00
SUPPORT SPECIALIST	10.00	10.00	10.00	10.00
RECORDS SPECIALIST	—	—	—	—
CALL-IN SUPPORT SPECIALIST	1.50	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
CRIME SCENE TECHNICIAN	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	0.75	0.75
CRASH INVESTIGATORS	3.00	3.00	3.00	3.00
ABANDONED VEHICLE SPECIALIST	1.00	1.00	1.00	1.00
COMMUNITY SERVICE SPECIALIST	2.00	2.00	4.00	4.00
Total	130.00	132.00	134.25	137.25

2018 Budget Highlights

None

Performance Measures & Workload Indicators

Performance Measures

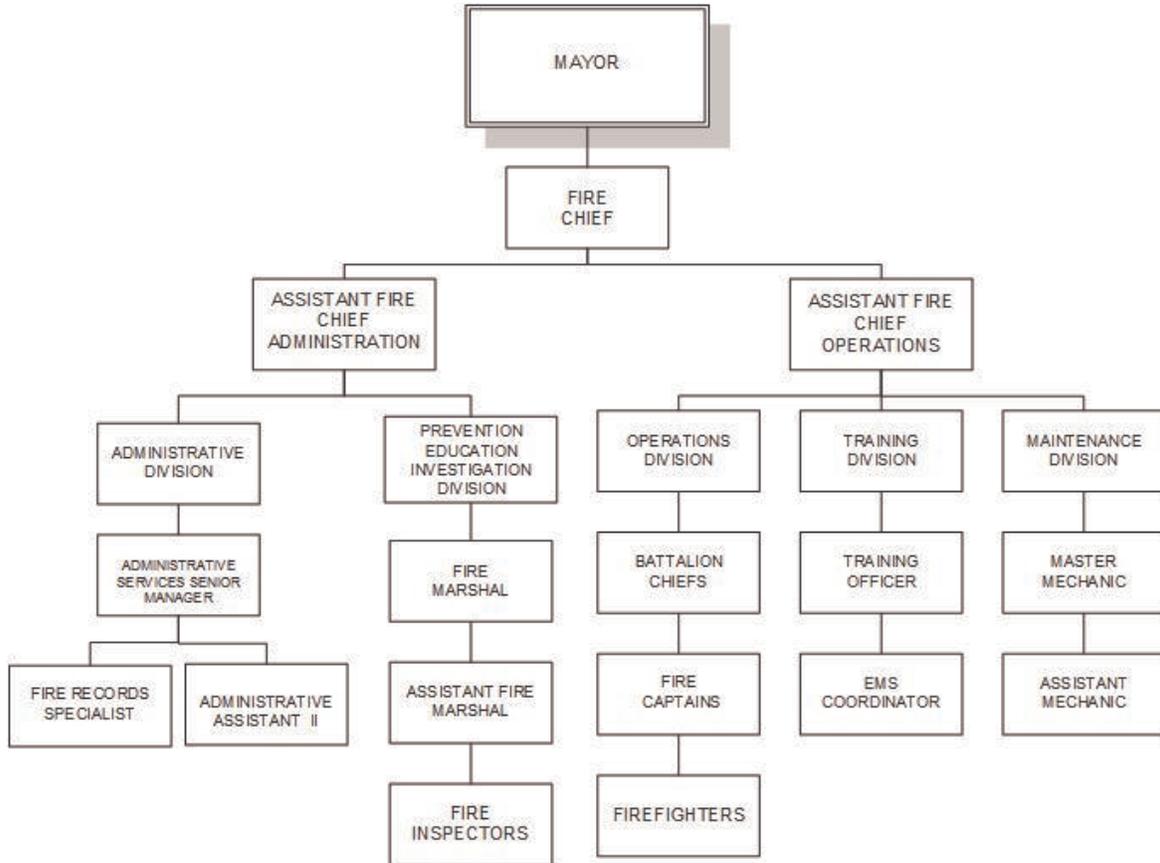
Measure	Actual CY 2014	Actual CY 2015	Actual CY 2017	Adopted CY 2018
Quality of Life for all citizens - Reduce property and violent crime	8,556	9,335	9,194	8,798
Quality of Life for all citizens - Reduce fear and blight, enhance personal safety by increasing safety in public places, including downtown - Downtown Disorderly Conduct & Disturbances	1,102	1,089	1,377	942
Quality of Life for all citizens - Reduce fear and blight, enhance personal safety by increasing safety in public places, including downtown - Downtown Assaults, except domestic	135	95	103	130
Quality of Life for all citizens - Maintain abandoned vehicle program - Abandoned vehicles - complaints	918	1,022	1,314	1,561
Quality of Life for all citizens - Maintain abandoned vehicle program - Abandoned vehicles - towed	120	117	139	131
Enhance department's delivery of service - Ratio of citizen complaints sustained: not sustained (includes complaints against all department employees)	15:40	6:33	7:31	4:24
Enhance department's delivery of service - Reduce Use of Force incidents	191	192	181	196
Enhance department's delivery of service - Assaults on Officers	20	21	13	17
Enhance department's delivery of service - Increase professionalism with - Advanced Training hours per officer (average)	64	83	80	75
Enhance department's delivery of service - Increase professionalism with - Crisis Intervention Training for officers (hours)	—	—	240	258
Reduce sexual violence through offender accountability - Percentage of sexual assault cases referred for prosecution	35%	46%	48%	55%

Workload Indicators

Indicator	Actual CY 2014	Actual CY 2015	Actual CY 2017	Adopted CY 2018
Calls for Service	407,770	42,791	53,206	54,126
Misdemeanor Investigations	814	1,361	1,571	1,737
Mental Health-Related Responses	342	467	460	608
Traffic Follow Up Investigations	91	115	106	179
DUI Arrests	590	503	460	459
Injury Crashes	5,447	452	435	373
Injury Crashes related to DUI	28	38	39	30
Injury Crashes - Bike/Pedestrian	64	76	62	41
Quality of Life Complaints	2,381	1,970	2,331	1,836
Partner/Family Member Assaults	368	389	364	385
Vandalism	828	871	1,049	926
Square Miles of Patrol Area/City Limits	29.2	29.2	29.6	29.7



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: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service 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.

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - 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.

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

- Strategy: We will work together to meet basic human needs with dignity for all.
 - We will work with MESI and Missoula's medical community to provide basic emergency medical services and advanced life support services to citizens.
 - We will strive to ensure a safe community by enforcing fire codes and providing public education programs to citizens.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 12,353,644	\$ 11,677,178	\$ 12,169,756	\$ 14,228,534	\$ 569,528	4%
Supplies	284,440	269,923	317,771	357,868	1,000	0%
Purchased Services	254,496	242,104	221,880	302,088	(12,393)	-4%
Miscellaneous	308	(62,962)	2,996	3,008	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	11,576	—	—	—	—	—
Total	\$ 12,904,464	\$ 12,126,243	\$ 12,712,403	\$ 14,891,498	\$ 558,135	4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
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	7.00	8.00	9.00	7.00
SENIOR FIREFIGHTERS	10.00	13.00	20.00	24.00
FIREFIGHTERS FIRST CLASS	23.00	24.00	21.00	16.00
3 YEAR FIREFIGHTERS	14.00	6.00	5.00	5.00
FIREFIGHTERS	2.00	5.00	1.00	4.00
TRAINEE FIREFIGHTERS	1.00	1.00	1.00	1.00
PROBATIONARY FIREFIGHTERS	1.00	1.00	1.00	1.00
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES MANAGER	1.00	1.00	1.00	1.00
Total	95.00	95.00	95.00	95.00

2018 Budget Highlights

None

Performance Measures & Workload Indicators

Performance Measures

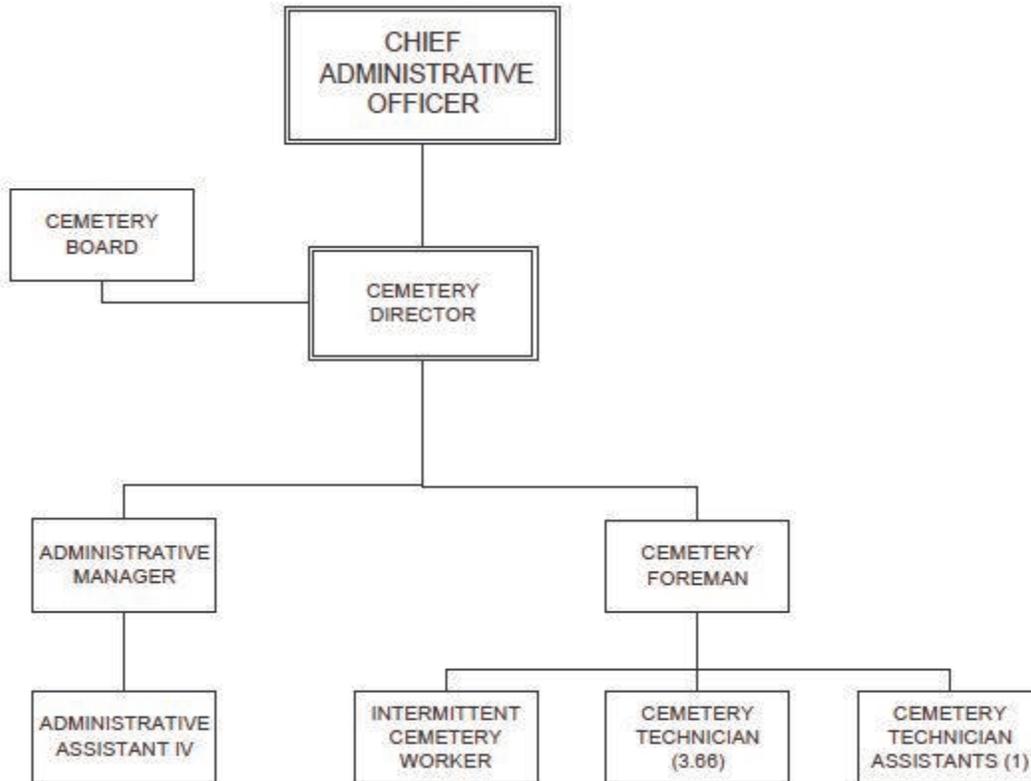
Measure	Actual CY 2014	Actual CY 2015	Actual CY 2017	Adopted CY 2018
Total Inspections Completed	1,439	1,171	1,025	1,500
Liquor License Inspections Completed (Goal = 100%)	94%	99%	99%	100%
Percentage Schools Inspected (Goal = 100%)	100%	100%	83%	100%
Percentage New Business License Inspections (Goal = 100%)	100%	100%	100%	100%
Occupancies Past Due for 5 Year Inspection (Goal < 100)	309	437	415	<100
System Response Time 90th Percentile. 911 Alarm Received to MFD Arrival - Code 3 1st Due. (Goal= 6 min or less)	8:32	8:34	9:19	6:00
System Response Percentage at 6 Minutes or Less. 911 Alarm Received to MFD Arrival - Code 3 First Due. (Goal = 90%)	62%	62%	63%	90%
MFD Average Response Time. Dispatch to MFD Arrival - Code 3 First Due	4:49	4:51	4:53	4:00
Fires Extinguished at Room of Origin (Goal = 75%)	79%	76%	78%	75%
Level One Training - Operations Attendance (Goal = 100%)	69%	72%	75%	100%
Apparatus Down-Time Percentage (Goal < 2%)	n/a	<1.%	<1.%	<2.%

Workload Indicators

Indicator	Actual CY 2014	Actual CY 2015	Actual CY 2017	Adopted CY 2018
Total Call Volume	7,865	8,169	8,650	9,095
Structure Fires	68	71	68	70
Vehicle Fires	24	25	20	25
Grass, Wildland Fires	65	61	79	80
Medical Aid	5,268	5,746	5,804	6,200
Technical Rescue	14	19	20	20
Other	2,426	2,247	2,659	2,700
Fire Investigations	68	44	50	55
Plans Review	359	325	397	425
Public Educations Events/Drills	116	194	192	200
Stations Tours	33	57	56	60
Total Training Hours Delivered	3,506	3,452	3,716	3,800
Total Training Hours Received	17,148	17,243	17,062	17,200



Cemetery



Program Description

It is the mission of the Missoula City Cemetery and the Missoula City Cemetery Board of Trustees to:

- * Provide excellence in maintaining a beautiful, tranquil, and pristine interment setting
- * Extend compassionate guidance with interment needs
- * Persevere in fiscal responsibility to the public by offering affordable costs associated with interments
- * Conduct interments with utmost dignity, integrity, and respect
- * Remain attentive and pro-active to evolving interment trends
- * Promote the active services, benefits, and development of the cemetery
- * Endorse the historical significance of the cemetery

Historical Note: A group of prominent local citizens founded the cemetery in December 1884, consisting of 16 acres and named the 'Garden City Cemetery.' The City of Missoula purchased the cemetery in May 1901 for \$1 and re-named it the 'Missoula City Cemetery.' The Missoula City Cemetery Board of Trustees is one of the longest serving boards in the history of the City of Missoula and continues oversight of the management, preservation, and improvements of the cemetery.

City Strategic Plan & Department's Implementation Strategy

Goal: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Crack seal roads on the east side of the cemetery to prevent deterioration of cemetery infrastructure.
- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
 - Develop ideas to balance public access with cemetery needs through master plan discussions and implementation.

Goal: Quality of Life for All People in All Places

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Continue to provide affordable interment alternatives for all citizens.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	530,775	563,710	501,864	577,361	13,651	2%
Supplies	69,495	78,090	70,253	78,090	—	0%
Purchased Services	36,541	38,510	27,977	90,691	52,181	135%
Miscellaneous	7,811	8,685	5,640	8,685	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	644,622	688,995	605,734	754,827	65,832	10%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
CEMETERY MAINTENANCE FOREMAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	—	—	—
ADMINISTRATIVE MANAGER	—	1.00	—	—
ADMINISTRATIVE ASSISTANT III	—	—	1.00	1.00
INTERMITTENT LABORERS	0.42	0.42	0.42	0.42
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	—	—
ADMINISTRATIVE ASSISTANT II	—	—	1.00	1.00
SEASONAL MAINT TECH. ASSIST.	2.49	0.83	—	—
CEMETERY MAINTENANCE TECHNICIAN	2.00	3.66	4.49	4.49
Total	8.91	8.91	8.91	8.91

2018 Budget Highlights

- Niche Inscriptions: Cemetery staff provided all inscriptions on niche walls in this first year of instating this service.
 - Monument Setting: Cemetery staff provided all monument installations in this first year of re-instating a past service.
 - Monument Cleaning: Cemetery staff provided monument cleanings in this first year of offering this optional service.
-

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
1. Provide efficient, courteous, and responsive service to the public, assist in future needs planning, coordinate current interment needs, provide additional staff over the Memorial Day weekend, and sponsor Stories and Stones tour.	100%	100%	100%	100%
2. Coordinate scheduling of interments with funeral homes, assist families who make arrangements on their own, and conduct each interment of a loved one with dignity, integrity, and respect.	100%	100%	100%	100%
3. Create and maintain permanent records for purchases, plot maps, interments, and Cemetery Board of Trustees meetings, policies, and actions.	100%	100%	100%	100%
4. Promote the cemetery through excellent customer service, an informative website, pamphlets of sales and services, and public tours.	100%	100%	100%	100%
5. Continue and expand public services that include annual flower beds and boxes, monument cleaning and setting, and niche wall inscriptions.	100%	100%	100%	100%
6. Maintain pristine grounds that highlight the beauty and tranquility of the cemetery and continue to develop areas that offer the public additional interment options.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
1. Grave Sales	40	39	31	37
2. Niche Sales	26	12	34	24
3. Interments	73	79	55	69
4. Disinterments	1	—	1	1
5. Foundation / Setting	39	39	36	38
6. Cleaning Monuments	—	—	11	11
7. Niche Inscriptions	—	5	14	14
8. Mowing / Leaf Removal	2,125	2,125	2,125	2,125
9. Trimming / Weeding	1,450	1,450	1,450	1,450
10. Irrigation	1,600	1,600	1,600	1,600
11. Equipment / Vehicle Repair	450	450	450	450
12. Vegetation Control	550	550	550	550
13. Facility Maintenance	1,875	1,875	1,875	1,875
14. Flower Boxes / Beds	250	250	250	250
15. Cleaning Monuments	—	—	11	11
16. Niche Inscriptions	—	5	14	14

Note: 1-7 equal actual numbers

Note: 8-16 equal actual hours

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 \$183,750

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.

ANIMAL CONTROL TRANSFER - Activity budget equals \$373,118

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

ACCELA AUTOMATION DEBT SERVICE - Activity budget equals \$100,426

AQUATICS SUBSIDY - Activity budget equals \$203,000

COMPREHENSIVE INSURANCE - Activity budget equals \$650,000

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 \$117,832

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 around \$100,000 since FY 93.

DEBT SERVICE OPERATING EQUIPMENT - Activity budget equals \$82,110

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 \$519,868

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.

MERCHANT FEES - Activity budget equals \$55,000

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, etc.. This amount is the annual fee that is payable to the different credit card merchants the City utilizes for taking such payments.

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 \$25,000

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.\n

SALARY RESERVE NON-UNION INCREASE - Activity budget equals \$122,437

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

SKILL & COMPETENCY BASED PAY RESERVE - Activity budget equals \$6,111

This is a salary reserve for the employees participating in the Skill and Competency Based Pay program.

SID ASSESSMENTS - Activity budget equals \$131,915

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.

TERMINATION PAY - Activity budget equals \$25,000

Yearly expenditures for terminations are budgeted for in a central fund because terminations often cannot be predicted in advance. A central fund is used to keep the appropriations to a minimal level, which is based on historical levels. Although the City finances terminations by vacancy savings (holding positions vacant for a period of time), \$25,000 is appropriated because the level of termination liability in several departments, especially Police and Fire could not be absorbed by vacancy savings if large terminations occurred or if terminations occurred near the end of the fiscal year.

TRANSFER TO C.I.P. FUND - Activity budget equals \$1,815,289

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

Park District #1 Subsidy - Activity budget equals \$2,895,346

This represents the operations and maintenance portion of the Parks & Recreation program that is supported by the General Fund.

INTER-CAP LOAN - Activity budget equals \$13,900

This activity is for the repayment for the State of Montana Board of Investments Inter-Cap loan in the amount of \$360,000 for the purchase of property located at 1305 E Broadway.

GENERAL GOVERNMENT ONE-TIME REQUESTS - Activity budget equals \$433,200

This activity is for one-time expenses approved during the budget process. For FY 2019 these are:

\$400,000 for Business Improvement District Master Plan update.

\$ 33,000 for a lobbyist to assist the City with monitoring and representing the City's interest in the 2019 State of Montana Legislative Session.

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals \$1,571,397

This program represents the City's contribution to the City/County Health Department pursuant to inter-local agreement.

- The City-County Health Department is operated under an interlocal agreement between the City of Missoula and Missoula County and is accredited by the national Public Health Accreditation Board. The seven-member Board of Health, which governs the Department, is appointed equally by the City Council and the County Commissioners. Health Board members also serve in separate governing capacities as the Air Pollution Control Board and as the Water Quality District Board, both of which are also established by city-county interlocal agreements. The Water Quality District Board has an eighth member appointed by the local Conservation District. The department mission is "To promote conditions that support health individuals, communities, and environments."
- The Health Services Division programs are designed to prevent disease and promote the health and well-being of individuals and families in Missoula City and County. Activities include immunizations offered on a sliding fee rate, maternal child health programs, the federal Women's, Infants and Children's Supplemental

Nutrition Education Program (WIC) and various grant programs designed to prevent health problems at the earliest stages of life including the Nurse-Family Partnership home visitation program for pregnant women and infants which operates in partnership between several Montana counties.

- The Environmental Health Division conducts programs to protect air and water quality, assure food and consumer safety, and safe management of wastewater, solids, and hazardous materials in our environment. The division has several regulatory enforcement programs mandated by State law, local ordinances, or County resolutions and is the home of the Missoula Valley Water Quality District and Missoula City-County Animal Control.
- The Health Promotion Division initiates and coordinates with other agencies to prevent and curb risk factors that would otherwise lead to obesity, injury, cancer or other chronic conditions. Health Promotion also serves as the hub of the department-wide infectious disease control programs and coordinates community health assessment, community health planning for the community and the department's quality improvement, and accreditation endeavors. The Suicide Prevention and Substance Abuse Prevention Programs are also housed in Health Promotion and involved in extensive community partnerships.
- The department is linked with Partnership Health Center, a federally-qualified community health center, that provides primary medical, dental, behavioral health, and pharmacy services on a sliding-fee basis at its Missoula downtown site and other satellite sites under the governance of the Partnership Health Center Board.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 386	\$ 38,894	\$ 289,759	\$ 153,548	\$ 114,654	295 %
Supplies	(231,403)	50,000	59,265	25,000	(25,000)	(50)%
Purchased Services	407,588	22,023	55,540	433,200	411,177	1,867 %
Miscellaneous	5,056,508	5,303,260	5,039,421	8,571,515	3,268,255	62 %
Debt Service	565,484	227,887	227,804	196,436	(31,451)	(14)%
Capital Outlay	8,000	—	—	—	—	
Total	\$ 5,806,563	\$ 5,642,064	\$ 5,671,789	\$ 9,379,699	\$ 3,737,635	66 %

* Un-audited numbers

Program 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 FY2019 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.

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.

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.

CIP Park Development projects. See Park CIP program for details on proposed projects.

Using cash-in-lieu funds for maintenance of parks is not to exceed the percentage as outlined in 76-3-606 MCA. (50%)

Other funding sources for park acquisition and development include:

- Per Ordinance #3270 sale of parkland revenue
- Fees assessed for park encroachments and easements
- Fees assessed as agreed upon through development

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	10,000	—	10,000	—	—
Purchased Services	—	35,000	—	35,000	—	—
Miscellaneous	—	—	24,779	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	229,959	17,948	229,959	—	—
Total	\$ —	\$ 274,959	\$ 42,727	\$ 274,959	\$ —	0%

* Un-audited numbers

Program 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 from organized recreation leagues, and user groups, with a portion or percent of their fee going to that program specifically.

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 18 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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	—	
Supplies	31,207.75	35,000	8,645	35,000	—	0%
Purchased Services	4,302.4	30,000	—	30,000	—	0%
Miscellaneous	—	—	—	—	—	
Debt Service	—	—	—	—	—	
Capital Outlay	—	267,360	53,131	267,360	—	0%
Total	\$ 35,510.15	\$ 332,360	\$ 61,776	\$ 332,360	\$ —	-4%

* Un-audited numbers

Program Description

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

Activities & Objectives

Improvement and Acquisitions - \$310,000

This fund was started in FY 1992 with the acquisition of the RS Green-way 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.

Developed 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 Special Events Donations - \$70,000

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 -\$75,000

Includes donations and special fund-raisers 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 Run for the Trees and various grant programs. Includes new grant received for Silva - Missoula Art Museum 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. Kiwanis Park - \$69,650 Money received for the construction of new playground at Kiwanis Park. This is funding from CDBG and includes funding for a playground and replacement of the restroom.

Conservation Lands Management Donations and Grants - \$130,000

Donations, gifts and fund-raisers 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.

Recreation MORE - \$30,000

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

Recreation Sports and Wellness - \$15,000

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

Recreation Scholarship - \$25,000

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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 6,359	\$ 13,200	\$ 1,041	\$ 13,200	\$ —	0%
Supplies	100,903	96,100	56,284	93,600	(2,500)	-3%
Purchased Services	3,634	267,450	83,668	272,500	5,050	2%
Miscellaneous	—	125,000	51,137	25,000	(100,000)	-80%
Debt Service	—	—	—	—	—	—
Capital Outlay	179,746	356,450	22,778	526,800	170,350	48%
Total	\$ 290,642	\$ 858,200	\$ 214,908	\$ 931,100	\$ 72,900	8%

* Un-audited numbers

Program 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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 15,903	\$ 17,000	\$ 20,129	\$ —	\$ (17,000)	-100%
Supplies	2,257	2,500	3,271	3,000	500	20%
Purchased Services	—	2,000	1,017	700	(1,300)	-65%
Miscellaneous	24,000	24,000	26,400	24,000	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	4,992	5,000	—	5,000	—	0%
Total	\$ 47,152	\$ 50,500	\$ 50,817	\$ 32,700	\$ (17,800)	-35%

* Un-audited numbers

Program Description

The Fort Missoula Regional Park, (FMRP) General Fund-Special Fund was established to track all expenditures and revenues generated from the day to day operations of the park including scheduled maintenance of the park and its facilities, organized sporting events and social gatherings. Revenue sources for General Fund, Special Funds are received through donations, user fees, such as organized recreation leagues, programs and social event sponsorships. The citizens of Missoula and the surrounding communities benefit from the creation of the Fort Missoula Regional Park through promoting sports, recreation, science, historical, and cultural opportunities. The City of Missoula in collaboration with Missoula County ensure the annual ongoing maintenance and minimum basic services required to operate the park are adequately addressed and funded.

Activities & Objectives

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Collaborate with user groups to solicit feedback and be responsive to needs of user groups
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Implement the Leaf-A-Legacy Program to encourage corporate and individual contributions in support of Park amenities,
- 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 partners to host regional tournaments and special events at Fort Missoula Regional Park

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
 - Develop the Rx Trail and Rx trail program at Fort Missoula Regional Park

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 177,949	\$ 305,616	\$ 193,082	\$ 266,627	\$ (38,989)	(13)%
Supplies	30,402	143,827	35,167	82,000	(61,827)	(43)%
Purchased Services	18,533	99,904	15,864	67,585	(32,319)	(32)%
Miscellaneous	—	5,000	2,382	5,000	—	— %
Debt Service	—	—	—	—	—	—
Capital Outlay	549,237	41,400	148,290	160,000	118,600	286 %
Total	\$ 776,121	\$ 595,747	\$ 394,785	\$ 581,212	\$ (14,535)	(4)%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Recreation Events Specialist			1.00	1.00
Adult Program Coordinator			0.75	0.75
Food and Beverage Coordinator			0.40	0.40
Event Park Attendant			1.16	1.16
Recreation Special Events Attendant			0.51	0.51
Softball Concessions			0.88	1.50
Officials			0.73	0.73
Total	—	—	5.43	6.05

2018 Budget Highlights

Opened most areas of Fort Missoula Regional Park Phase 2

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Diamond Rental blocks achieved			355	545
Rectangular Rental Hours Achieved			5,078	5,500

Program Description

A segregated fund established to account for the maintenance and operations of Fort Missoula Regional Park. This fund will be used to ensure adequate funding for infrastructure repair/replacement, including routine cyclical maintenance. The Fort Missoula Regional Park Operation Fund will include revenue from both the transfer in of funds from the City and County.

Activities & Objectives

Goal: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Provide baseline maintenance services needed to operate the park as a state of art regional park destination.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ 97,833	\$ 146,870	\$ 202,932	\$ 105,099	107%
Supplies	—	151,046	64,334	245,700	94,654	63%
Purchased Services	—	61,582	63,733	154,270	92,688	151%
Miscellaneous	—	—	—	—	—	
Debt Service	—	—	—	—	—	
Capital Outlay	—	26,400	—	52,800	26,400	100%
Total	\$ —	\$ 336,861	\$ 274,937	\$ 655,702	\$ 318,841	95%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
Maintenance Tech II				0.80
Maintenance Tech Assistant				0.66
Maintenance Worker				1.74
Park Attendant				0.42
Total	—	—	—	3.62

2018 Budget Highlights

None

Program Description

Cemetery Niche Wall Fund. All revenue generated from niche or memorial wall sales and service at the Missoula City Cemetery is deposited into the Cemetery Niche Wall Fund

Activities & Objectives

This fund is to remain intact and grow for the future development of new sections designated for niche or memorial walls, the purchase of new walls, costs associated with inscriptions or nameplates, and the repair and maintenance to existing structures.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	—	—	2,500	2,500	
Debt Service	—	—	—	—	—	—
Capital Outlay	75,346	10,000	183	—	(10,000)	-100%
Total	\$ 75,346	\$ 10,000	\$ 183	\$ 2,500	\$ (7,500)	-75%

* Un-audited numbers

Program Description

Cemetery Capital Reserve Fund Fifty percent of all revenue generated from sales and services at the Missoula City Cemetery is deposited into the Cemetery Capital Reserve Fund. The only cemetery revenue exceptions are for niche or memorial wall sales and services which are deposited into the Niche Reserve Fund and memorial monetary donations which are deposited into the Memorial Reserve Fund.

Activities & Objectives

The Cemetery Capital Reserve Fund is intended to provide for the care, equipment, maintenance, and improvement of the Missoula City Cemetery. Equipment is purchased from this fund following the City of Missoula Growth Replacement Schedule. All revenues placed into the Cemetery Capital Reserve Fund are designated and 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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ 2,696	\$ —	\$ —	\$ —	\$ —	
Supplies	—	—	—	—	—	
Purchased Services	—	—	—	—	—	
Miscellaneous	—	10,000	—	20,000	10,000	100%
Debt Service	—	—	—	—	—	
Capital Outlay	16,091	130,000	8,784	65,000	(65,000)	-50%
Total	\$ 18,787	\$ 140,000	\$ 8,784	\$ 85,000	\$ (55,000)	-39%

* Un-audited numbers

Program Description

Cemetery Memorial Fund. All donations received by the Missoula City Cemetery are deposited to the Cemetery Memorial Fund. A record of donations is maintained by the Missoula City Cemetery office.

Activities & Objectives

The Missoula City Cemetery Board of Trustees directs the use of these funds within the scope of the master plan development and public outreach programs for the cemetery.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	—	—	500	500	—
Debt Service	—	—	—	—	—	—
Capital Outlay	163	8,000	194	—	(8,000)	-100%
Total	\$ 163	\$ 8,000	\$ 194	\$ 500	\$ (7,500)	-93.75%

* Un-audited numbers

Program Description

The purpose of this fund is to pay for expenses related to maintaining the property at the corner of Johnson St. and North Ave. This is funded by rent revenues received from the current tenants located at the property. The buildings were part of the acquisition of the Johnson Street property from Montana Rail Link in order to acquire land to create a much needed connection in the Bitterroot Branch Trail and to create a park in an undeserved area of the community.

Activities & Objectives

Funds are expensed for the maintenance and upkeep of the buildings located on Johnson Street and North Ave. For FY 2019 this includes snow removal on the sidewalks that are adjacent to the property.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	920	—	—	—
Miscellaneous	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ —	\$ —	920	\$ —	\$ —	—

* Un-audited numbers

Program 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 FY1986. During FY1988, the City reached an 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 the 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 FY1998 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 FY2004), with the realization that this level of funding may eventually result in the exhaustion of the fund.

Projects identified to date:

- FY 2018 Contributions administered by HCD - To be determined, based on applications received. Estimated amount available is \$146,924.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	146,924	—	201,924	55,000	37%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ —	\$ 146,924	\$ —	\$ 201,924	\$ 55,000	37%

* Un-audited numbers

Program 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 2017	Amended FY 2018	Actual FY 2018	Adopted FY 2019	Increase (Decrease)	Percent Change
Personal Services	\$ —	\$ —	\$ —	\$ —	\$ —	—
Supplies	—	—	—	—	—	—
Purchased Services	—	—	—	—	—	—
Miscellaneous	—	62,439	—	62,439	—	0%
Debt Service	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
Total	\$ —	\$ 62,439	\$ —	\$ 62,439	\$ —	0%

* Un-audited numbers