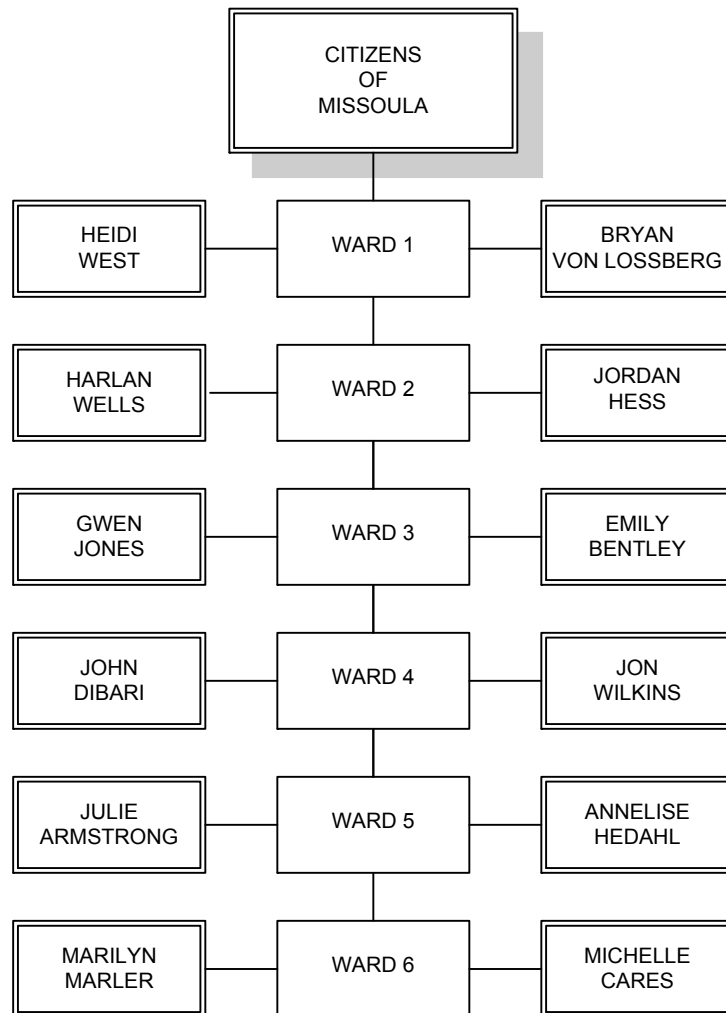




# City Council

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

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

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

## 2016 Budget Highlights

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 280,449	\$ 344,914	\$ 287,933	\$ 349,637	\$ 4,723	1%
Supplies	363	1,850	2,915	1,850	-	0%
Purchased Services	28,966	54,010	26,228	35,222	(18,788)	-35%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 309,779</b>	<b>\$ 400,774</b>	<b>\$ 317,076</b>	<b>\$ 386,709</b>	<b>\$ (14,065)</b>	<b>-4%</b>

\* Un-audited numbers

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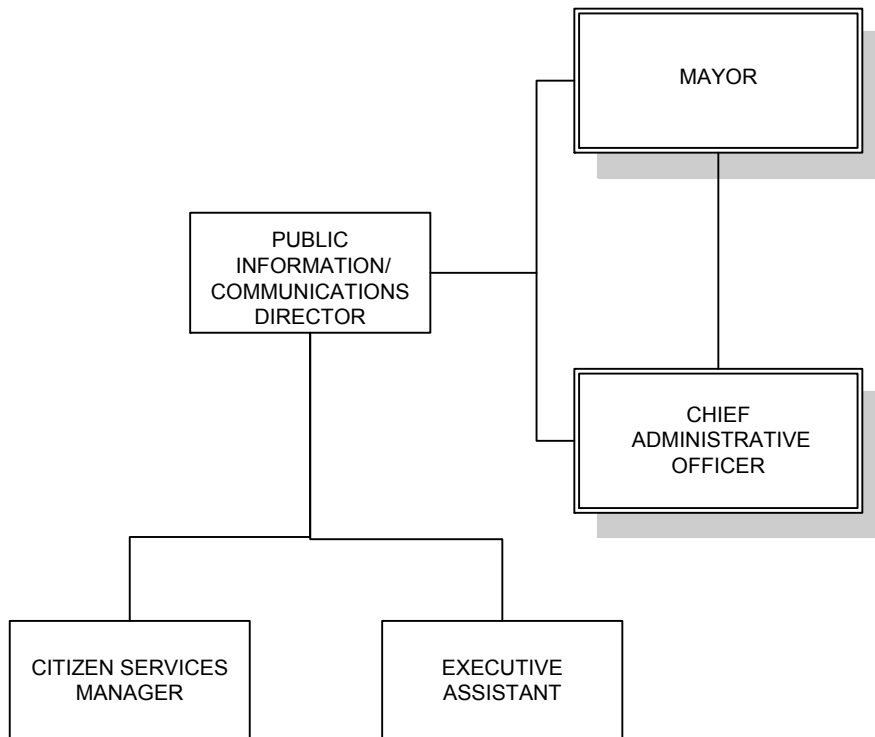
**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2014</b>	<b>Actual FY 2015</b>	<b>Actual FY 2016</b>	<b>Adopted FY 2017</b>
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



# Mayor's Office

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## 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).

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## City Strategic Goals & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - The Mayor's Office will acquire and implement software to provide dashboard-style metrics for management and public needs to improve performance in all City departments.
  - The Mayor's Office will retain a consultant to update a facilities plan to determine necessary City space for the next 20 years.

### Goal #2: 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.
  - During this year, the Mayor's Office will integrate the water system into the City of Missoula as a healthy, sustainable municipal utility.

### Goal #3: 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 will include the work of a newly hired housing director who, under the guidance of the Missoula Redevelopment Agency director, the Chief Administrative Officer and the mayor, will execute a transition plan for CDBG, HOME and brownfield grant programs to the City of Missoula, work to develop a housing policy and will assimilate the implementation of the 10-year Plan to End Homelessness.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 554,334	\$ 498,571	\$ 504,657	\$ 517,425	\$ 18,854	4%
Supplies	1,481	2,732	2,119	2,732	-	0%
Purchased Services	22,737	30,208	26,062	30,208	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 578,552</b>	<b>\$ 531,511</b>	<b>\$ 532,838</b>	<b>\$ 550,365</b>	<b>\$ 18,854</b>	<b>4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
MAYOR***	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES/PROJECT MANAGER	1.00	-	-	-
CITIZEN SERVICES MANAGER	-	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
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\*\*\* Denotes: Elected Official

## 2017 Budget Highlights

**Capital Outlay**

- There is no capital outlay proposed for FY 2017.

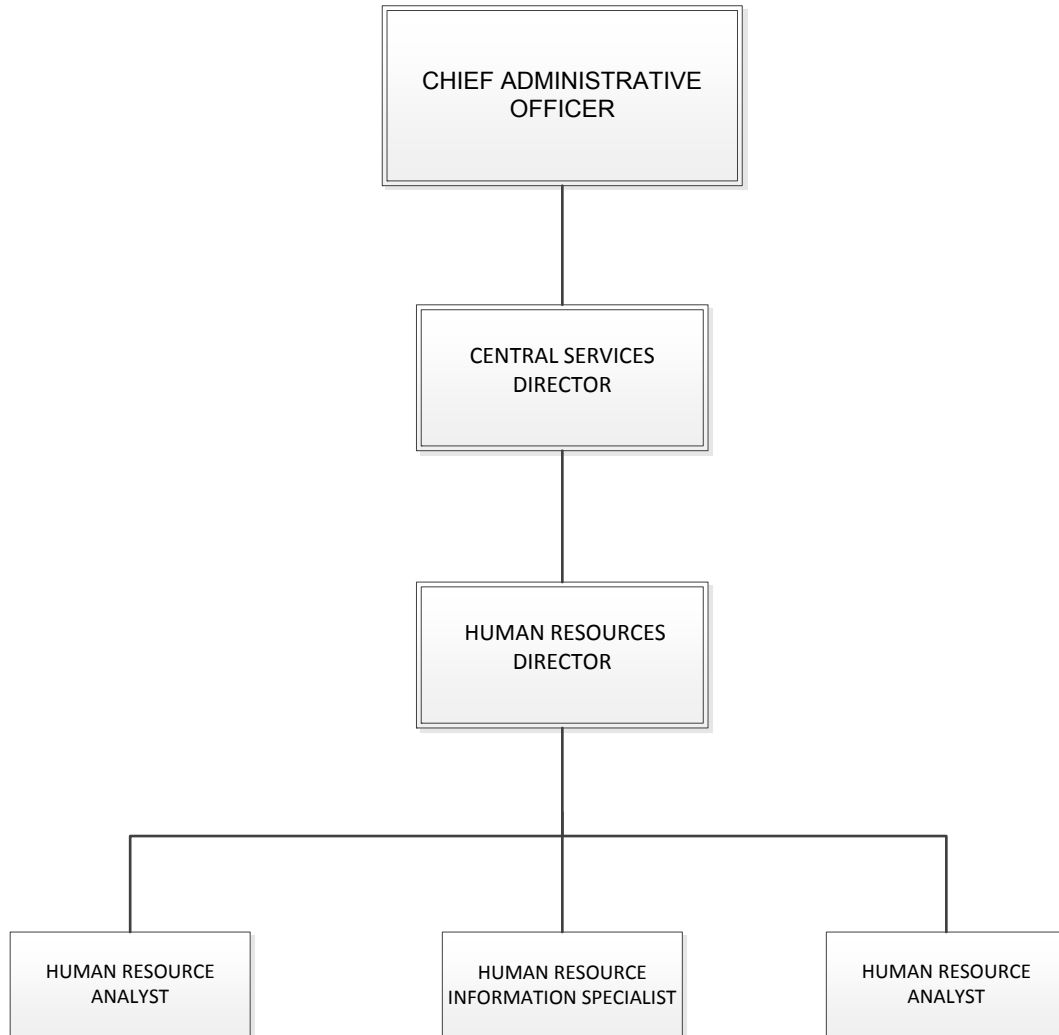
**Budget**

- Manage a balanced budget and maintain services.



# Human Resources

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## 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.

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## City Strategic Plan & Department's Implementation Strategy

### Fiscal Sustainability

- Strategy: Provide Human Resource services to department leaders supporting their efforts to provide services to the citizens of Missoula.
  - Strategy: 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.
    - Succession planning.
    - Skill and competency based pay
    - Retention of experienced workers through flexible scheduling, benefits, work/life balance and mentoring programs.
    - Training and development.
  - Strategy: Work with department leaders to manage employment risk.
    - Revise, update and implement personnel policies and procedures.
- 

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 270,082	\$ 265,822	\$ 273,939	\$ 284,330	\$ 18,508	7%
Supplies	3,268	3,115	716	3,115	-	0%
Purchased Services	39,027	42,983	29,285	42,983	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 312,377</b>	<b>\$ 311,920</b>	<b>\$ 303,940</b>	<b>\$ 330,428</b>	<b>\$ 18,508</b>	<b>6%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	2.00	2.00	2.00	2.00
HUMAN RESOURCES INFO SPEC	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## 2016 Budget Highlights

**Professional Services**

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

## Performance Measures &amp; Workload Indicators

**Performance Measures**

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Number of recruitments.	67	55	112	80
2 . Average number of applications per recruitment.	35	47	62	40
4 . New cases with work days lost due to work related injuries.	21	4	12	4
5 . Number of employee complaints filed with the Human Rights Commission.	3	-	-	
6 . Number of employee complaints filed in District Court.	-	-	-	
7 . Number of arbitration hearings settled and/or resolved	-	-	-	

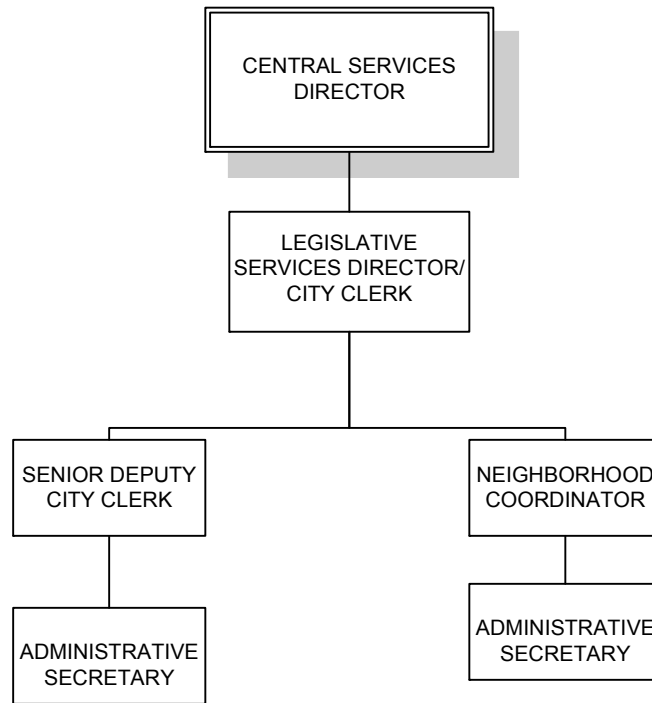
## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Number of applications for recruitments.	2,361	2,601	4,111	2,600
2 . Workers' compensation claims	67	47	58	50
3 . New Hires	223	172	268	150
4 . Terminations	229	149	185	160
4 . Union grievances settled and/or resolved	-	-	5	-
5 . Non-union grievances settled and/or resolved	-	-	2	-
5 . Employment related complaints	-	-	-	-
6 . Health Plan changes and amendments	3	2	1	-
7 . Reclassification requests	12	6	23	-
8 . Collective Bargaining Agreements to negotiate	2	10	4	-
9 . Health insurance appeals	5	7	5	-
10 . Formal employee disciplinary issues and terminations	-	8	6	-
11 . Employee pay, benefit and status changes	1,256	1,250	1,700	-
12 . Accommodations under the ADA	-	2	1	-
13 . Requests for Family Medical Leave	39	51	33	40



# City Clerk's Office

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## 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 #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
  - Research business processes that can be automated in order to improve efficiency and access to information.
  - Research migrating city records currently stored in the city vault to a paperless, electronic storage system.
  - Migrate the updated and established Missoula Municipal Code to the MuniCode online platform.

### Goal #2: Quality of Life for All citizens

- Strategy: We will continue to support plans and programs that promote a healthy lifestyle for Missoula's citizens.
  - Continue to work with neighborhood councils to serve Missoula citizens.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 271,562	\$ 300,305	\$ 301,107	\$ 318,741	\$ 18,436	6%
Supplies	5,068	3,425	2,103	6,026	2,601	76%
Purchased Services	30,723	100,533	51,638	57,399	(43,134)	-43%
Miscellaneous	27,059	67,939	42,823	64,580	(3,359)	-5%
Debt Service	-	-	-	-	-	
Capital Outlay	1,040	-	17,931	-	-	
<b>Total</b>	<b>\$ 335,451</b>	<b>\$ 472,202</b>	<b>\$ 415,602</b>	<b>\$ 446,746</b>	<b>\$ (25,456)</b>	<b>-5%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
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
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## 2016 Budget Highlights

None

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	82%	81%	79%	83%
3 . Council Minutes Approved With No Corrections	100%	98%	100%	100%

Historical data has been estimated.

## Workload Indicators

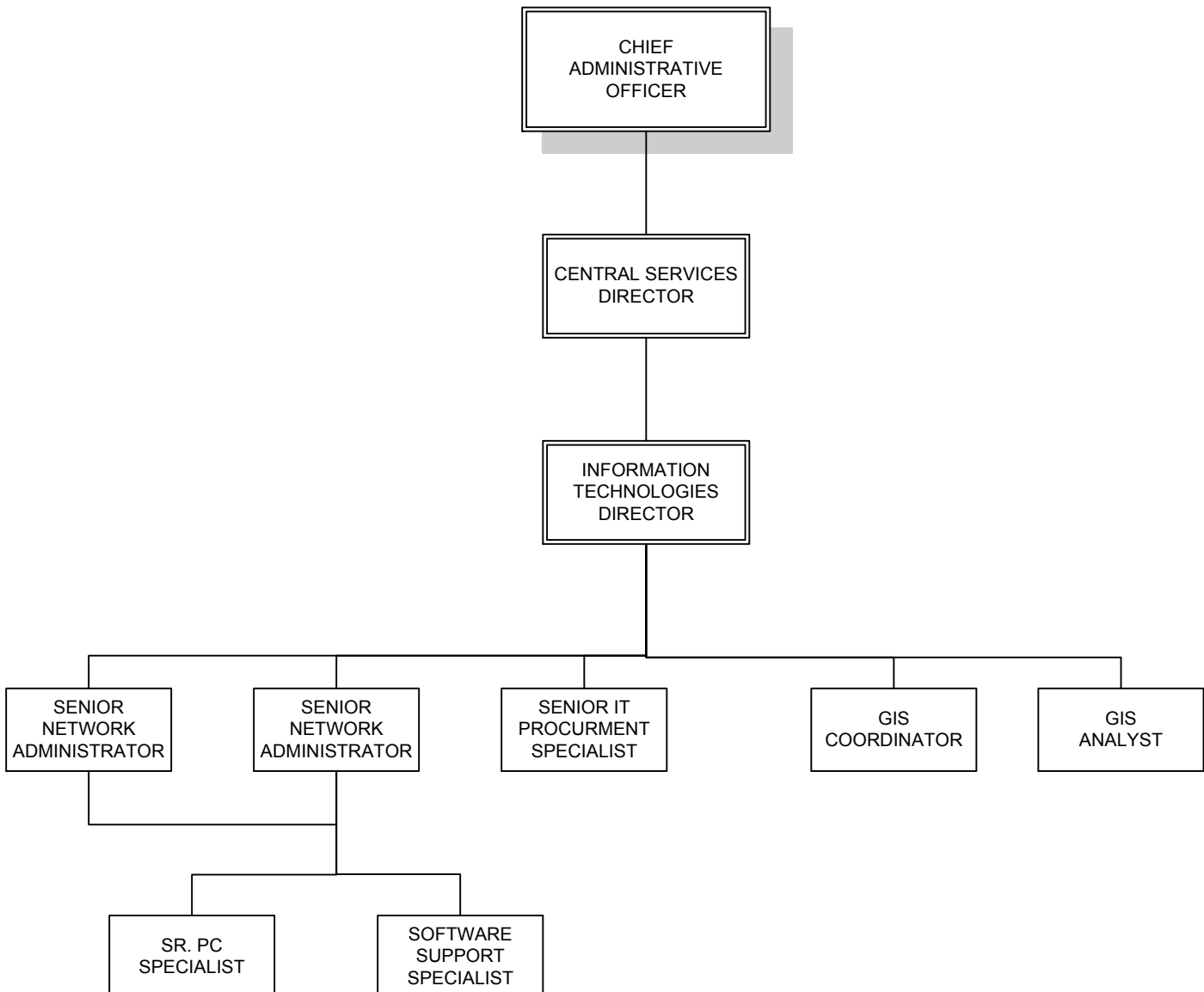
Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Agreements Processed	161	247	255	233
2 . Deeds Processed	3	18	21	7
3 . Easements Processed	29	31	67	51
4 . Miscellaneous Documents Processed	18	34	25	37
5 . Sewer Agreements Processed	55	44	62	17
6 . Ordinances Processed	17	18	31	31
7 . Petitions Processed	43	33	45	32
8 . Resolutions	63	80	106	113
9 . Average Length of Council Meetings (in hours)	1:38	1:01	1:23	1:24

Historical data has been estimated.



# Information Technologies

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## 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.

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## City Strategic Plan & Department's Implementation Strategy

### Fiscal Sustainability

- Strategy: We will sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization
  - Consolidate GIS platform into a single MSSQL database server
  - Electronic Plan Review for Automation
  - Expand on Automation Asset Management
  - Phone system replacement project start up in January 2017
  - Continue expandable storage project
  - Core hardware upgrade project
  - Unified commuting platform project
  - Continue to enhance the Automation Platform
  - Continue 100% software license compliance.
  - Long range planning for disaster recovery and business continuity.
- Responsibilities:
  - We provide financial management, help-desk services, and administration of the telecommunications fund, IT operating account, which includes centralized purchasing of all computer related equipment and software.
  - Continue to keep user desktops up to date with the latest software
  - Continue to provide network security, reliability and performance
  - We support nearly 500 employees, 450 telephones, 450 workstations, 100 mobile devices and over 100 physical and virtual servers.
  - Take a leadership role in the research, selection and implementation of new technologies that will help improve city services.
  - April 1, 2014 the IT department assumed the responsibility of the City and County Wide Public Safety Network administration. This includes hosting and maintaining all hardware and software for 911, Missoula Jail, Missoula County Sherriff, Missoula County Fire agencies, Missoula City Fire and the Missoula City Police Department. This Public Safety Network interfaces with City and County Attorney offices, as well as City Municipal Court. This strategic centralized administration of the County Wide Public Safety Network will consolidate many applications and provide a single platform for co-operative interactions with all City and County Public Safety agencies. There are over 400 city and county employees on this new platform.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 441,193	\$ 592,608	\$ 594,561	\$ 609,258	\$ 16,650	3%
Supplies	18,490	22,699	10,777	27,234	4,535	20%
Purchased Services	349,732	582,665	534,729	584,189	1,524	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 809,415</b>	<b>\$ 1,197,972</b>	<b>\$ 1,140,067</b>	<b>\$ 1,220,681</b>	<b>\$ 22,709</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
INFORMATION TECHNOLOGIES DIRECTOR	1.00	1.00	1.00	1.00
SENIOR NETWORK SYSTEM ADMINISTRATOR	1.00	1.00	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
SENIOR PC SPECIALIST	1.00	-	-	-
HELPDESK TECHNICIAN	-	1.00	1.00	1.00
SOFTWARE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
SENIOR GIS TECHNICIAN *	-	-	1.00	1.00
GIS TECHNICIAN *	-	-	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>

\* GIS integrated into IT in FY16

## 2017 Budget Highlights

**New Operating Requests Funded:**

- Server Virtualization Consolidation and Maintenance Program \$67,000

Total \$67,000

## Performance Measures &amp; Workload Indicators

## Performance Measures

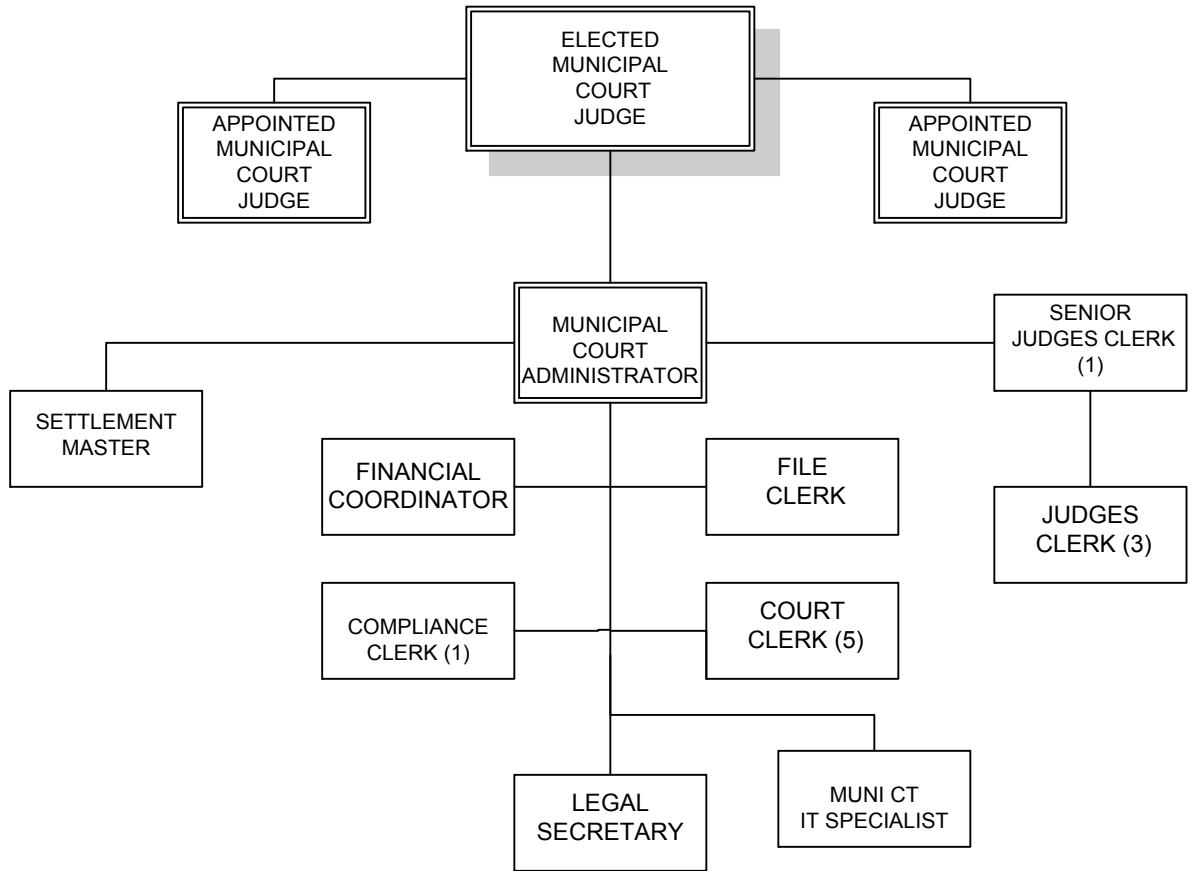
Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Percent of requests that met service level agreements	100.00%	100.00%	99.00%	100.00%
2 . Average ratio of open to complete incidents per month	136/136	180/180	166/166	150/150
3 . Percent of network service availability	99.80%	99.90%	99.90%	99.80%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	100.00%	100.00%	100.00%	100.00%
5 . Average percent of computers with current updates.	90.57%	90.00%	75.00%	95.00%

## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Users supported	495	497	495	495
2 . Average number of Helpdesk requests per month	136	180	166	166
3 . Computers and laptops supported	195	202	205	205
4 . Thin Clients supported	252	261	256	261
5 . Servers supported	103	125	117	125
6 . Tier 1 software applications supported	49	49	51	49
7 . Tier 2 software applications supported	26	27	28	27
8 . Tier 3 software applications supported	48	48	50	50
9 . Phones supported	440	445	462	445
10 . Easement/Conveyance reviewed or created	402	60	40	65
11 . Released for construction and as-built drawings	15	38	45	45
12 . Number of Sewer Connection Cards Drawn	728	400	250	500
13 . Number of GIS users	†	46	46	46
14 . Business license renewal via Automation	†	109	450	800
15 . Permits issued through Accela Citizen Access	†	243	800	2000
16 . Purchase Orders per year	97	135	211	200



# Municipal Court



## Program Description

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

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private 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 #2: Fiscal Sustainability

- Strategy: 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.

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

- Strategy: We will work together to meet the needs with dignity for all.
  - Utilize statutory authority over defendants to ensure accountability for all sentencing orders.
  - 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 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 959,067	\$ 1,099,286	976,463	1,197,201	\$ 97,915	9%
Supplies	29,244	13,269	21,556	17,649	4,380	33%
Purchased Services	256,310	334,756	323,471	306,474	(28,282)	-8%
Miscellaneous	-	-	-	2,500	2,500	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,244,621</b>	<b>\$ 1,447,311</b>	<b>\$ 1,321,490</b>	<b>\$ 1,523,824</b>	<b>\$ 76,513</b>	<b>5%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
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	3.00	4.00	4.00	4.00
COURT CLERK	8.00	8.00	8.00	7.00
FILE CLERK	1.00	1.00	1.00	1.00
LEGAL SECRETARY	1.00	1.00	1.00	1.00
LEAD FINANCIAL CLERK	1.00	1.00	1.00	1.00
MUNI COURT IT SPECIALIST			1.00	1.00
SETTLEMENT MASTER				1.00
<b>Total</b>	<b>16.85</b>	<b>17.85</b>	<b>18.85</b>	<b>18.85</b>

## 2016 Budget Highlights

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, crime victim surcharges, and time payment fees.	\$ 1,636,564	\$ 1,253,903	1,964,314	1,350,000
2 . Monies collected that go to other agencies which include state tech surcharges and police academy surcharges.	\$ 170,941	\$ 172,145	145,724	150,000
3 . Monies collected as restitution for victims.	\$ 111,037	\$ 93,521	140,126	70,000

## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Citations processed	19,350	14,042	20,810	18,000
2 . Judge Trials Set	703	315	686	500
3 . Jury Trials Set	1016	1351	1345	1200
3 . Warrants issued	3118	2218	3526	2880
4 . Programs monitored	2239	2293	2713	2880
5 . Bonds entered	2857	2233	1232~	1800
6 . Jail time served in days ‡	^	^	^	^
7 . Orders of Protection filed	380	267	351	400
8 . Accounts turned to collections ?	330	0	0	300
9 . Alcohol Monitoring *	182	374	155	540
10 . GPS Tracking	2	15	19	10
11 . Work Release ***	^	^	348	150
12 . Misdemeanor Probation	136	194	209	165
13 . Pre-Trial Supervision Program #, #1		-		

\* Alcohol Monitoring started February 1, 2010

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

? Court did not turn accounts to collections in FY13.

^ No longer Tracking

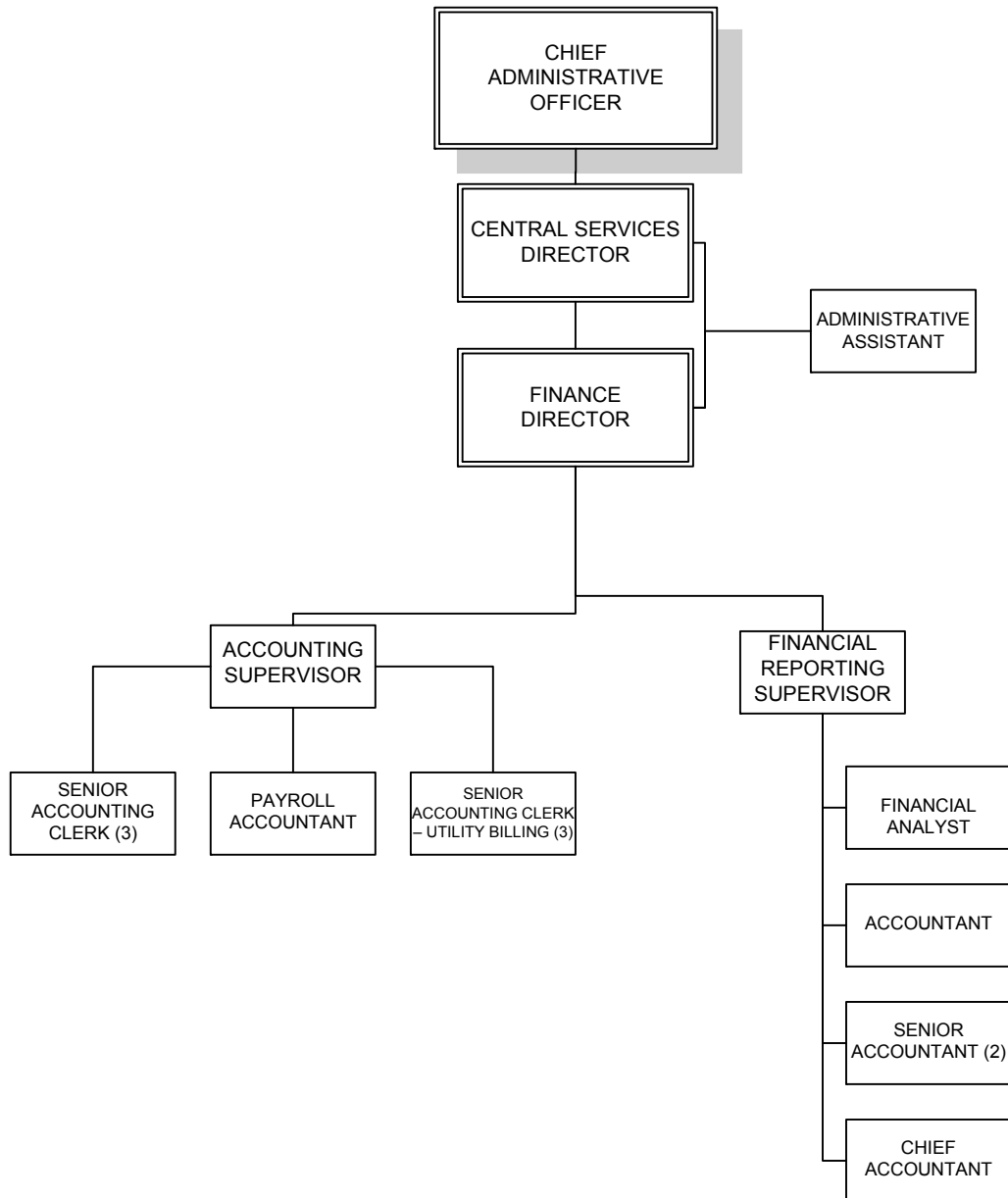
# Proposed new program, FY15

#1 Program not approved at budget process

~ Data converted to new tracking format



# Finance



## Program Description

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

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Completion of summarization of revenues, expenses, assets and liabilities in monthly, quarterly and annual reports – this is then reported to Mayor's office, departments, council, citizens and creditors.
  - Completion and implementation of metered, flow based sewer rates for current and future sewer utility customers by the end of FY2017. 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 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 833,298	\$ 913,868	\$ 852,393	\$ 1,022,991	\$ 109,123	12%
Supplies	5,744	6,760	7,472	7,998	1,238	18%
Purchased Services	210,219	226,353	223,966	383,894	157,541	70%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,049,261</b>	<b>\$ 1,147,481</b>	<b>\$ 1,083,832</b>	<b>\$ 1,415,383</b>	<b>\$ 267,902</b>	<b>23%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
FINANCE DIRECTOR	1.00	1.00	1.00	1.00
CHIEF ACCOUNTANT	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING SUPERVISOR	2.00	1.00	-	-
FINANCIAL REPORTING SUPERVISOR	-	-	1.00	1.00
FINANCIAL SERVICES SUPERVISOR	-	-	1.00	1.00
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	2.00	2.00	2.00	2.00
ACCOUNTANT	-	-	1.00	1.00
FISCAL ANALYST	1.00	1.00	-	-
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	3.00	4.00	4.00	5.00
ADMINISTRATIVE SECRETARY	0.50	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	1.00	-	-
<b>Total</b>	<b>15.50</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>

## 2016 Budget Highlights

The City received its seventh Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2016 published budget document. The City also received its sixteenth Certificate of Achievement from the GFOA for its FY2015 Comprehensive Annual Financial Report (CAFR).

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	100%	100%	100%
3 . The Finance Department will receive the Government Finance Officer's Association's Certificate of Excellence in Financial Reporting award for the Comprehensive Annual Financial Report.	100%	100%	100%	100%
4 . The Finance Department will deliver the preliminary and final budget to the council by agreed delivery dates.	100%	100%	100%	100%

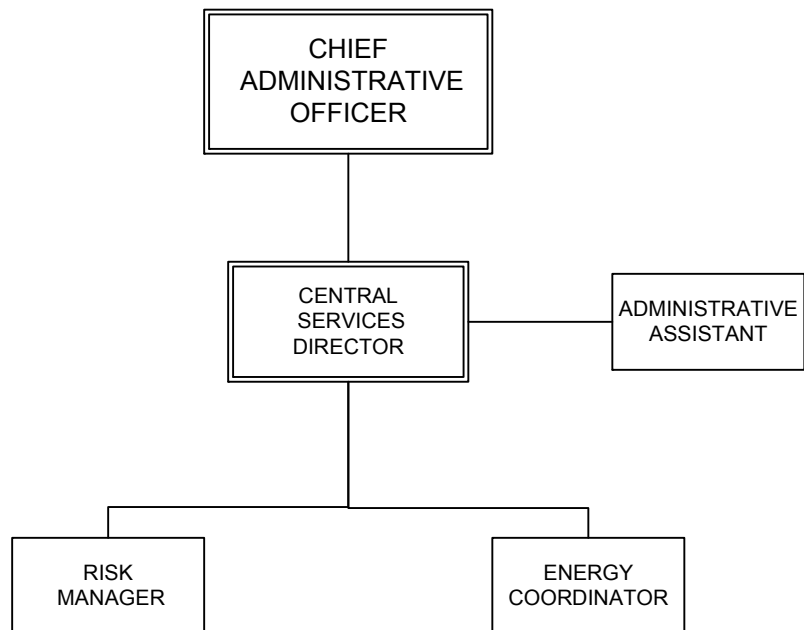
## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Accounts Payable (Total claims paid)	\$ 39,542,010	\$ 41,639,953	\$ 41,345,102	\$ 69,469,326
2 . Sew er/Utility Billing (Total billed)	\$ 7,186,235	\$ 7,247,814	\$ 7,718,508	\$ 7,950,064
3 . Special Improvement District (Total billed)	\$ 2,468,350	\$ 2,221,813	\$ 2,221,810	\$ 2,288,464
4 . Payroll (Total salary w ages paid)	\$ 42,179,269	\$ 44,352,974	\$ 45,951,641	\$ 48,935,279



# Central Services

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## 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 #1: Funding and Service

- Strategy: We will maintain and 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 #2: Harmonious Natural and Built Environment

- Strategy: 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
    - Install Screw Press at the Waste Water Treatment Plant
    - Initiate Biogas Use Pilot Project at the Waste Water Treatment Plant
    - Assist Parks and Recreation in HVAC and building envelope project
  - Plan for future City energy efficiency, conservation and renewable energy deployment
    - Solar Potential for Municipal Operations Study
    - City Hall and Fire Station Four HVAC energy conservation Study
  - Understand, track and analyze City's energy consumption, cost and emissions
    - Manage Utility TracPlus Energy Consumption and Cost tool
    - Complete Emissions Inventory Update

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 325,236	\$ 336,151	\$ 340,780	\$ 320,940	\$ (15,211)	-5%
Supplies	2,134	2,722	1,375	2,722	-	0%
Purchased Services	9,089	18,845	14,493	58,845	40,000	212%
Miscellaneous	50	5,000	-	5,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 336,510</b>	<b>\$ 362,718</b>	<b>\$ 356,649</b>	<b>\$ 387,507</b>	<b>\$ 24,789</b>	<b>7%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
CENTRAL SERVICES DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	0.50	-	-	-
RISK MANAGER	-	1.00	1.00	1.00
ENERGY COORDINATOR	-	1.00	1.00	1.00
<b>Total</b>	<b>1.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## FY 2016 Budget Highlights

In FY2014 a new Central Services Director was hired, along with moving the Risk Manager from the Human Resources Department and the Energy Coordinator from the Facility Maintenance Department.

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	62	48	37	45
2 . Through safety awareness reduce number of days lost due to work related injuries.	342	472	182	400
3 . Work with department personnel to lower Worker's Compensation mod factor to 1	1.10	1.12	1.10	1.07
4 . Develop and consult on Energy Conservation and Greenhouse Gas Reduction Activities with department heads (number of projects & policies).	†	24	19	10
5 . Comprehensively track energy consumption, costs and operational emissions (number of tracking systems)	†	1	2	2

† Energy conservation position was created in FY2014

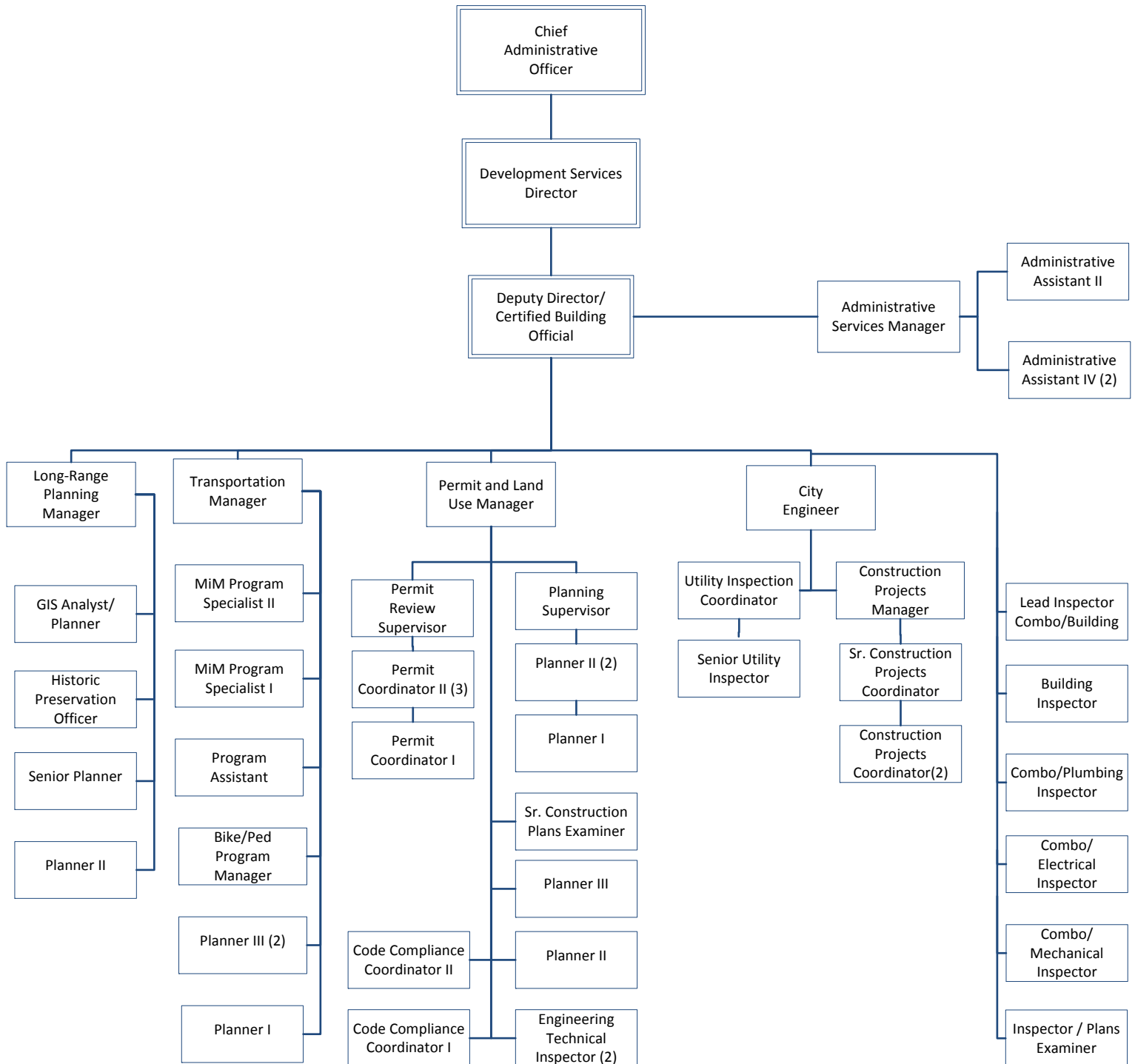
## Workload Indicators

Indicator	Actual FY2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Workers' compensation claims	57	69	47	60
2 . Number of energy conservation projects initiated	†	14	19	5
3 . Reduce operational greenhouse gas emissions by 5% below 2008 baseline.	†	100%	100%	100%

† Energy conservation position was created in FY2014



# 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.

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 Building Division is responsible for building plan review and inspecting and approving all new buildings, building additions and interior improvements as well as providing supplemental plans review assistance for major projects. It is funded entirely through the Building Fund (Fund 2394).

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.

The Planning Division is primarily funded by the Planning Mill through inter-local agreement with Missoula County (Fund 2250). The Division engages in long-range planning initiatives, data and information gathering, GIS mapping, maintenance of the city's Zoning Code and neighborhood outreach. The Historic Preservation Office is in the Planning Division. Historic Preservation is funded through the Planning Fund and a State Historic Preservation Office (SHPO) grant.

The Transportation Division is divided into staff working for the Missoula Metropolitan Planning Organization (MPO) and staff working in the City Bike/Ped and Missoula in Motion programs. The MPO is federally funded (Fund 2955) and Transportation Division staff work in support of regional transportation efforts (through inter-local agreement) with partners including Missoula County, Montana Department of Transportation and Mountain Line. The Bike/Ped and Missoula in Motion programs are supported by the Transportation Fund, CMAQ grants and private donations.

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## City Strategic Goals &

### Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
  - Continue to refine the ACCELA Automation permitting system and continue to expand online 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 #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
  - Implement the strategies of the recently approved 2035 *Our Missoula* Growth Policy and updated Future Land Use Map
  - Complete the *Activate Missoula* Long-Range Transportation Plan, ensuring consistency with the Growth Policy
  - 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 #3: Quality of Life for all Citizens

- Strategy: We will encourage sustainable development and redevelopment.
  - 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
- 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
- Strategy: We will work to provide affordable housing for the workforce of Missoula
  - Investigate housing needs and work proactively to support and encourage the provision of affordable housing opportunities for the citizens of Missoula

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 1,653,196	\$ 1,681,419	\$ 1,673,260	\$ 1,706,740	\$ 25,321	2%
Supplies	29,615	30,182	38,837	33,508	3,326	11%
Purchased Services	115,547	321,823	398,998	443,469	121,646	38%
Miscellaneous	11,875	186,500	191,732	286,500	100,000	54%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,810,233</b>	<b>\$ 2,219,924</b>	<b>\$ 2,302,827</b>	<b>\$ 2,470,217</b>	<b>\$ 250,293</b>	<b>11%</b>

\* Un-audited numbers

## 2017 Budget Highlights

No significant changes are proposed in the FY17 budget. In Q4 of FY16 the former Compliance Division Manager left the city. This allowed for a minor reorganization of the Department to improve efficiency and effectiveness. Of the four staff members in the former Compliance Division, the two utility inspectors were reassigned to City Engineering and the two compliance staff were reassigned to the Permits and Land Use Division. This allowed for a Planner II to be hired in the Permits and Land Use Division to meet the growing demands on land use planning staff, zoning plans review and on the zoning desk.

### New Requests

- Development Services has no new funding requests.

## STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2014	FY 2015	FY2016	FY2017
DEVELOPMENT SERVICES DIRECTOR*	0.82	0.80	0.80	0.80
ASST. DIRECTOR DEV. SVCS./BUILDING OFFICIAL*	0.09	0.10	0.10	0.10
PERMIT COORDINATOR SUPERVISOR*	0.29	0.30	0.30	0.30
PERMIT COORDINATOR I*	0.34	0.30	0.30	-
PERMIT COORDINATOR II*	0.68	0.60	0.60	0.90
ADMIN. SVCS MANAGER/PROJECTS COOR.*	0.78	0.80	0.80	0.80
SECRETARY*	1.70	-	-	-
PERMIT/LICENSE COORDINATOR	0.50	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY*	1.61	2.10	2.10	2.10
BICYCLE/PEDESTRIAN PROGRAM MANAGER***	1.00	-	-	-
CITY ENGINEER	1.00	1.00	1.00	1.00
CONSTRUCTION PROJECT MANAGER	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN/INSPECTOR	2.00	1.00	1.00	2.00
SENIOR ENGINEERING TECHNICIAN/INSPECTOR	1.00	1.00	1.00	-
CONSTRUCTION PROJECT COORDINATOR	1.00	2.00	2.00	2.00
SENIOR CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	0.50	-	-	-
CODE COMPLIANCE MANAGER	1.00	1.00	1.00	-
UTILITY INSPECTOR	2.00	1.00	1.00	1.00
SENIOR UTILITY INSPECTOR	-	1.00	1.00	1.00
COMPLIANCE OFFICER	-	0.50	1.00	1.00
CODE COMPLIANCE/FLOODPLAIN ADMIN	-	1.00	1.00	1.00
PLANNING MANAGER**	1.00	-	-	-
PERMIT & LAND USE MANAGER	1.00	1.00	1.00	1.00
PLANNER I	1.00	2.00	2.00	-
PLANNER II**	4.50	1.00	0.75	3.75
PLANNER III	2.00	1.00	1.00	1.00
GIS/PLANNER II**	1.00	-	-	-
SENIOR PLANNER	2.00	1.00	1.00	1.00
PROGRAM SUPERVISOR***	1.00	-	-	-
PROGRAM ASSISTANT***	1.00	-	-	-
TRANSPORTATION MANAGER***	1.00	-	-	-
PROGRAM SPECIALIST***	1.00	-	-	-
BIKE AMBASSADOR***	0.40	-	-	-
<b>Total</b>	<b>35.21</b>	<b>23.50</b>	<b>23.75</b>	<b>23.75</b>

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

\*\*Position was moved to new funding code for FY2015 - 2250 Planning

\*\*\*Position was moved to new funding code for FY2015 - 2295 Transportation

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1 . Development Services' multi-dwelling and commercial building permit review should be completed in three weeks or less.	99%	99%	99%	99%
2 . Development Services' residential building permit review should be completed in two weeks or less.	99%	99%	99%	99%
3 . 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%
4 . City Planning Division maintenance of Zoning code and Subdivision regulations	100%	100%	100%	100%
5 . City Planning Division annual Urban Fringe Development Area Yearbook provides comprehensive tracking of community services and natural resource impacts along with new development patterns.	100%	100%	100%	100%

## Workload Indicators

Indicator	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1 . Miles of sidewalk installed annually	10	2.84	3	6
**Miles of curb			3	
2 . Pedestrian snow violations mitigated	428	202	274	200
3 . Board of Adjustment Applications*	2	5	14	5
5 . Design Review Board*	10	15	11	9
6 . Conditional Use Applications*	8	12	8	15
7 . Sign Permits*	128	141	157	120
8 . Acres of newly annexed property	19	156	181	5
9 . Building permits reviewed	1,290	1,427	1,515	1,100
10* . Subdivision Phasing Plan Amendments	-	-	3	1
Subdivision Final Plats			5	
Subdivision Minor Adjustments			1	
** Rezones			3	
11 . Right-of-way permits issued	309	299	327	300
12 . Excavation permits issued	878	716	742	100
13 . Lineal feet of sanitary sewer main installed	4,114	7,263	16,610	4,047
14 . New /Repairs of Sewer Services	620	556	712	600
15 . Community Presentations Given*	10	10	5	10
16 . Hazardous vegetation/visibility obstruction sites investigated	72	45	205	75
17 . Sewer utility locates completed	746	1,216	664	700
18 . Historic Preservation permits reviewed* DUP	5	3	5	4
19 . Subdivision exemption reviews	41	22	38	15

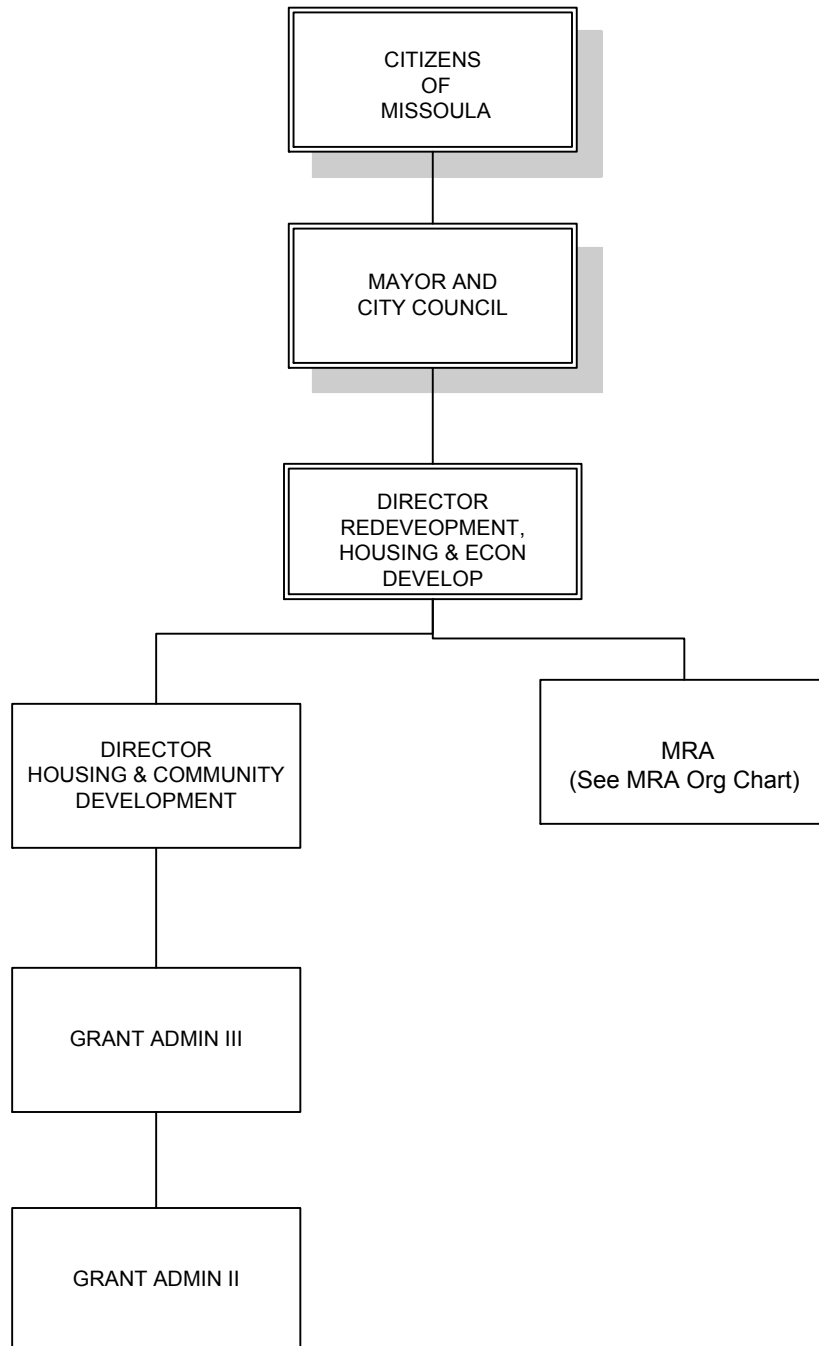
\*Subdivision was edited to include 3 indicators.

\*\*Rezone and Mile of curb was added



# Redevelopment, Housing & Economic Development

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## Program Description

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

#### Goal #1: Funding and 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.
  - The Office of Housing and Community Development will employ the use of Brownfields Assessment and Cleanup funds to support redevelopment and economic development initiatives within the city of Missoula.

#### Goal #2: 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 and strategize an approach to meet basic needs in our community through the annual action plan process, a series of public meetings held each Spring.

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

- 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 low to moderate income housing in Missoula through the strategic use of Community Development Block Grant and Home Investment Partnership entitlement funds. Additionally, the office will work with public and private partners to create and implement a comprehensive city wide housing policy to provide housing that is affordable for all levels of our community.

### FINANCIAL SUMMARY^

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ 208,055	\$ 208,055	
Supplies	-	-	-	3,666	3,666	
Purchased Services	-	-	-	133,856	133,856	
Miscellaneous	-	-	-	319,032	319,032	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	8,500	8,500	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 673,109</b>	<b>\$ 673,109</b>	

\* Un-audited numbers

^New Department for FY17

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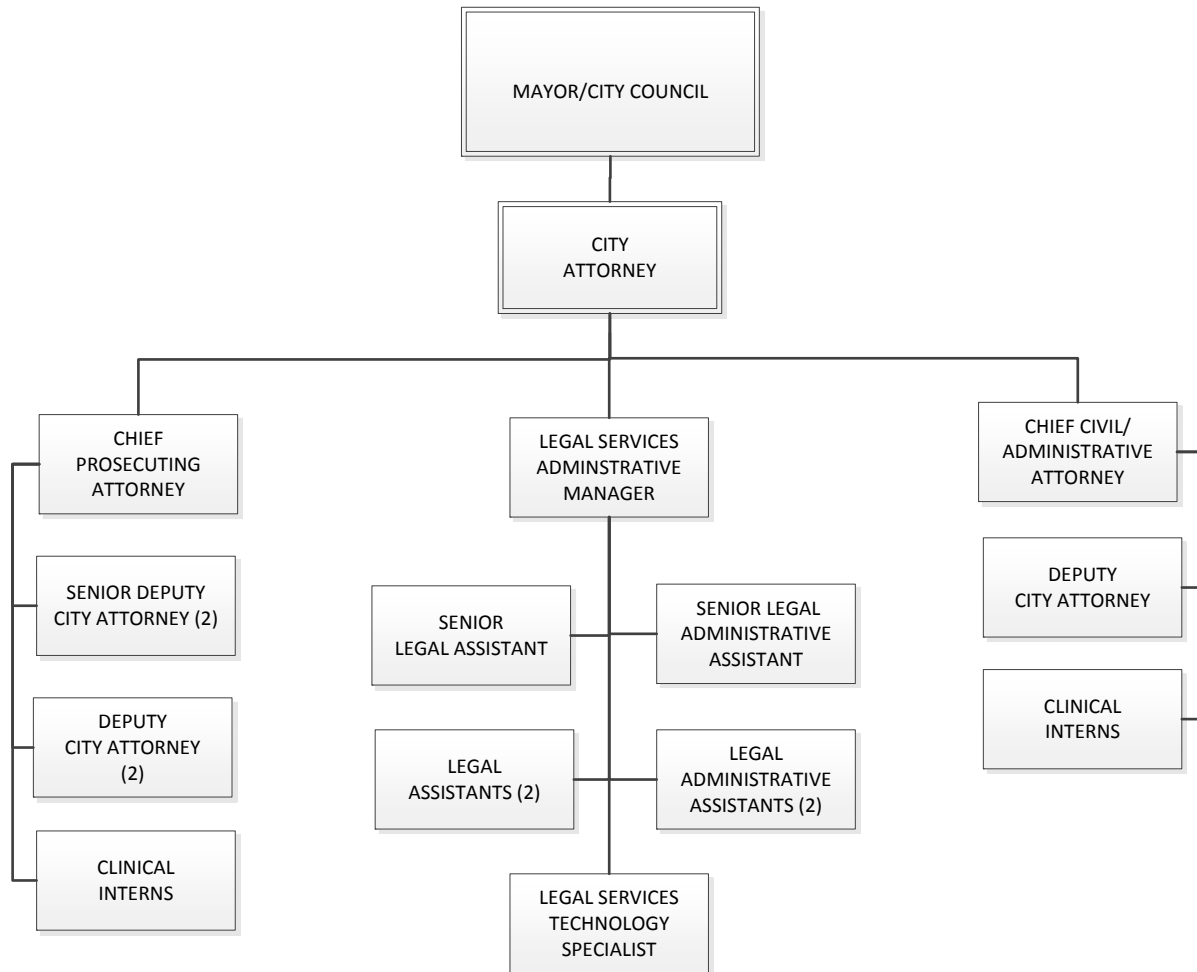
**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2014</b>	<b>Actual FY 2015</b>	<b>Actual FY 2016</b>	<b>Adopted FY 2017</b>
HOUSING DIRECTOR	-	-	-	1.00
GRANTS ADMINISTRATOR IV	-	-	-	1.00
GRANTS ADMINISTRATOR II	-	-	-	1.00
ADMINISTRATIVE ASSISTANT IV	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>

\* Dept created in FY17



# City Attorney's Office



## Program Description

The City Attorney is the chief legal advisor for the Mayor, City Council, and all City departments. The City Attorney's Office prosecutes misdemeanor violations of state and local law that are filed in Missoula Municipal Court.

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

#### Goal #1: Funding and Service

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

#### Goal #2: Quality of Life for All Citizens

- Increase the safety of victims of domestic violence and the community by working to increase compliance with sentencing mandates including anger management counseling by offenders.
- Enhance the public's sense of safety in their communities.
  - Aggressively prosecute high misdemeanor crimes that occur in the City of Missoula.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 1,204,512	\$ 1,272,599	\$ 1,220,754	\$ 1,290,548	\$ 17,949	1%
Supplies	4,685	7,131	7,187	7,631	500	7%
Purchased Services	52,368	63,026	47,570	52,861	(10,165)	-16%
Miscellaneous	-	63,875	155,535	167,818	103,943	163%
Debt Service	-	-	-	-	-	
Capital Outlay	616	-	-	-	-	
<b>Total</b>	<b>\$ 1,262,181</b>	<b>\$ 1,406,631</b>	<b>\$ 1,431,047</b>	<b>\$ 1,518,858</b>	<b>\$ 112,227</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
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	3.00	3.00	2.00
Deputy City Attorney	1.52	1.70	2.00	3.00
Deputy City Attorney (Grant)	0.48	0.30	-	-
Legal Services Administrative Manager	1.00	1.00	1.00	1.00
Legal Services Technology Specialist	-	-	1.00	1.00
Senior Legal Assistant	1.00	1.00	1.00	1.00
Legal Assistant	3.00	3.00	2.00	2.00
Senior Legal Administrative Assistant	1.00	1.00	1.00	1.00
Legal Administrative Assistant	2.00	2.00	2.00	2.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

## 2016 Budget Highlights

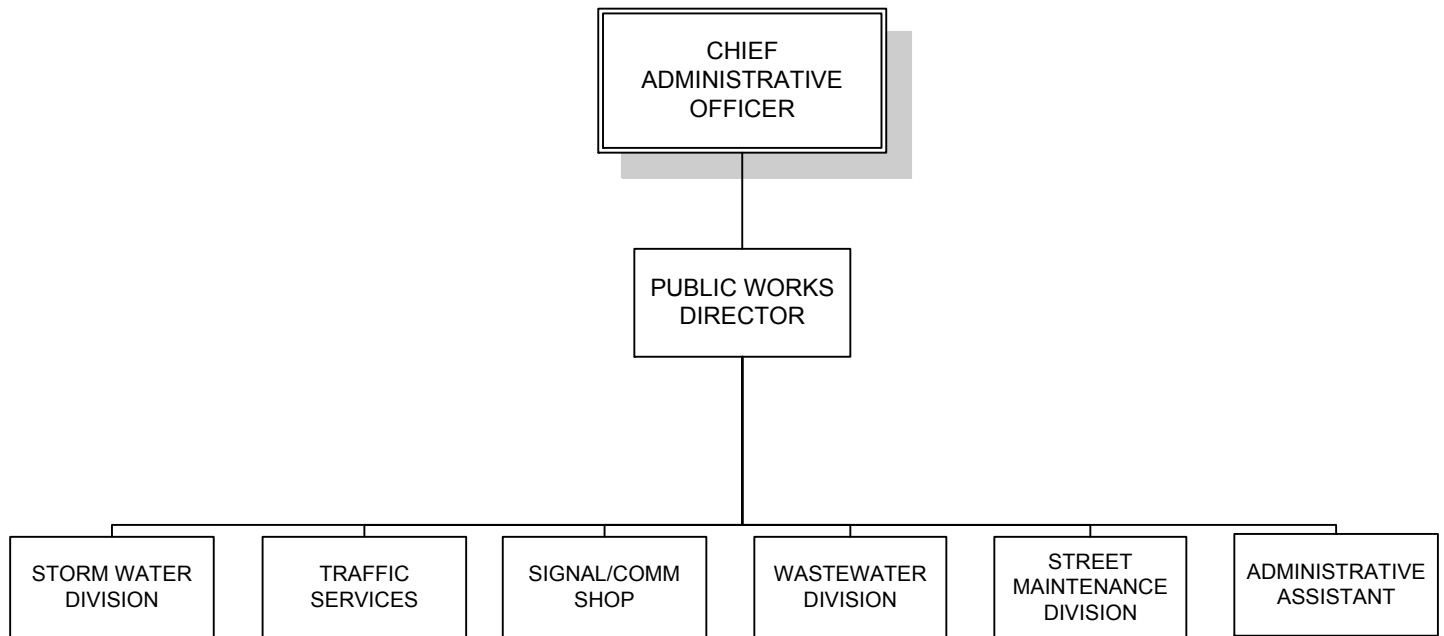
## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
<b>CIVIL DIVISION</b>				
1 . Contracts/agreements review ed	358	121	374	374
2 . Subdivisions/amended plats/certificates of survey review ed	34	35	35	35
3 . Confidential Criminal Justice Information requests review ed	31	32	13	13
3 . Legal opinions issued	29	35	35	35
<b>CRIMINAL DIVISION</b>				
1 . New Cases	3,945	3,018	3,777	3,777
1a . Misdemeanor	3,496	2,712	3,610	3,610
1b . PTR*	322	200	17	-
1c . Charging Review s	27	46	50	50
1d . Driver's License Reinstatement District Court	71	45	50	50
1e . Investigative Subpoena	26	12	8	8
1f . Code Violation	3	3	12	12
2 . Partner Family Member Assault new cases	152	175	168	168
3 . Order of Protection and No Contact Violation new cases	67	66	66	66
4 . Sexual Assault new cases	12	14	17	17
5 . DUI (§ 61-8-401 / § 61-8-411 / § 61-8-465 MCA) new cases	412	335	282	282
6 . Unlawful Refusal of Breath or Blood Alcohol/Drug Test new cases	233	203	157	157
7 . Charges added (may have multiple charges in one case)	7,996	7,735	7,598	7,598
8 . PTRs prepared (multiple petitions often needed for compliance)	489	452	318	318
*PTRs are no longer a separate case				



# Public Works Operations

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## Program Description

The Public Works–Operations Department oversees the divisions that promote, manage, and maintain the City's public infrastructure, including the street system, street signs and lights, traffic signals, wastewater treatment plant and sewer system, and storm water system—all of which are essential for a thriving local economy and a high quality of life for Missoula's citizens.

The Department's Traffic Services Division installs and maintains street signs, lane striping, and curb painting. The Communications/Signals Division installs and repairs traffic signals and City-owned street lights. Communications staff also install and maintain communications equipment in all City-owned vehicles, from snow plows to police cruisers.

The newly created Storm Water Division manages and monitors storm water system infrastructure, monitors discharge of rain and snow runoff into local waterways, monitors and maintains storm drains and outfalls, provides education in an effort to prevent pollutant discharge into the storm water system, monitors and maintains the levees, and ensures the City's storm water system complies with state and federal water quality standards.

For a detailed description of the Street Maintenance Division, see the General Fund—Street Maintenance Division section and for the Wastewater Division, see the Wastewater Fund—Wastewater Division portion of this document.

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## City Strategic Goals & Department's Implementation Strategy

### Goal 1 – Fiscal sustainability

#### Strategies:

- ◆ Maintain and improve levels of Public Works service to citizens.
  - Engage and encourage staff to develop creative solutions for delivering services and achieving productivity goals using current funding levels. Implement selected solutions.
  - Establish alternative funding sources for essential Public Works services, and research potential new sources annually.
- ◆ Effectively communicate with the City Council and other citizens to improve their understanding of public works programs and services.
- ◆ Continue to address citizen-reported traffic service concerns regarding system maintenance and improvement.

### Goal 2 – Harmonious natural and built environment

#### Strategies:

- ◆ Continue to research and apply for all grant programs supporting clean air and water as well as energy conservation programs supporting the natural environment.
  - ◆ Continue to provide high-quality street and traffic services and maintenance so that citizens can safely navigate city streets.
  - ◆ Advance the new storm water management program to better protect the natural environment by further preventing contaminants from entering local waterways.
  - ◆ Continue to work with the Montana Department of Environmental Quality to comply with state and federal regulations for Municipal Separate Storm Sewer Systems.
  - ◆ Proactively protect Missoula's waterways by partnering with Missoula County in the operation of a Household Hazardous Waste collection site that will regularly collect certain household hazardous waste materials to prevent them from ending up in the rivers or storm sewer system.
-

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 626,171	\$ 715,393	\$ 697,200	\$ 759,463	\$ 44,070	6%
Supplies	96,954	103,115	107,239	103,315	200	0%
Purchased Services	153,083	160,359	193,196	165,495	5,136	3%
Miscellaneous	1,989	(5,411)	-	-	5,411	-100%
Debt Service	1,800	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 879,997</b>	<b>\$ 973,456</b>	<b>\$ 997,635</b>	<b>\$ 1,028,273</b>	<b>\$ 54,817</b>	<b>6%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
TRAFFIC SERVICES COORDINATOR	1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
SEASONAL LABOR	1.42	1.42	1.42	1.53
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
<b>Total</b>	<b>8.42</b>	<b>8.42</b>	<b>8.42</b>	<b>8.53</b>

## Workload Indicators

## Workload Indicators

Indicator	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1 . Miles of streets/alleys in the City limits	380	380	380	383
2 . Hours of traffic signal maintenance annually	2,440	2,440	2,440	2,440
3 . Hours of street/traffic sign maintenance annually	2,000	2,000	2,000	2,000
4 . Hours of street painting and striping annually	1,500	1,500	2,600	2,600
5 . Hours to install fleet radios/electronics annually	1,020	1,020	1,020	1,020
6 . Hours to repair/maintain fleet radios/electronics annually	1,680	1,680	1,680	1,680

FY14 responsibility for secondary/urban highway Gas Tax mileage was reduced 8.03 miles by MDOT under MAP-21 Ex

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## 2017 Budget Highlights

In FY17, the City's new Storm Water Division will first address tasks that need to be completed by January 1, 2017, in order to comply with current Department of Environmental Quality (DEQ) regulations. Then, the division will focus on the many new and more comprehensive requirements outlined in the DEQ's new five-year permit, which outlines the increasingly stringent mandates for preventing pollutants carried in storm water from entering local waterways.

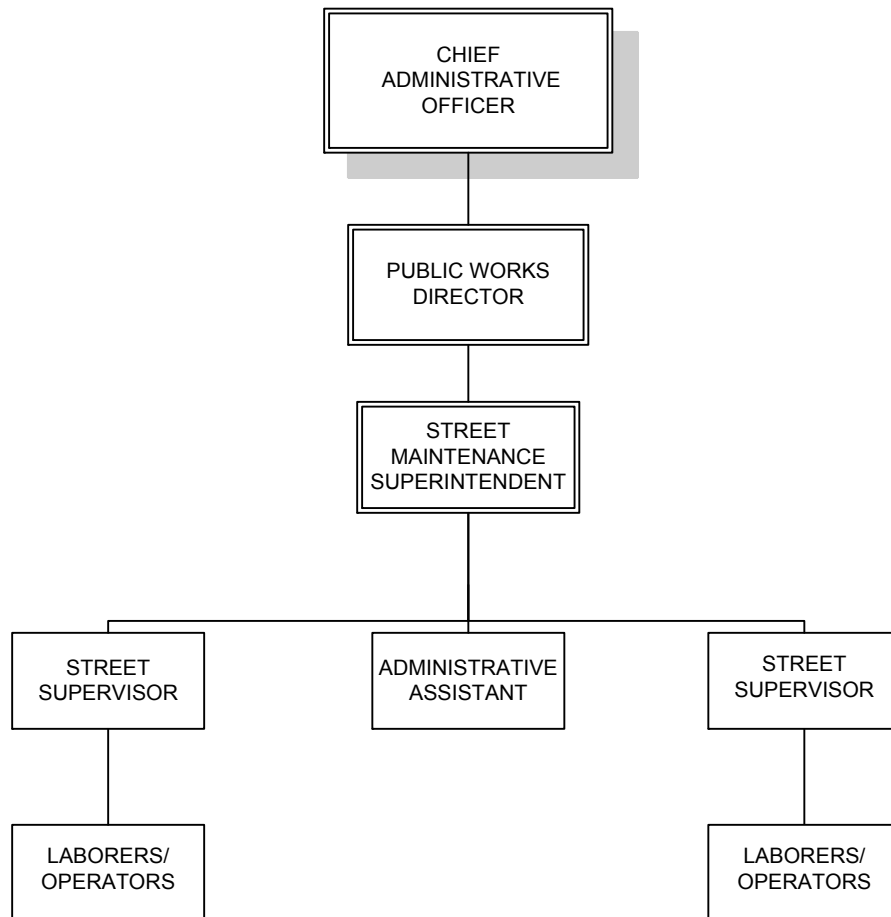
### New Requests

- Funding to evaluate street pavement conditions and create a database of these conditions so that a systematic plan for pavement maintenance can be generated. This plan will optimize how street pavement dollars are expended by prioritizing pavement maintenance according to pavement condition, traffic level, and cost.
-



# Street Maintenance Division

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

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

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

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - Implement utilization of asphalt recycler to reduce waste in the landfill and improve service to community by having hot asphalt available for patching in winter.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 2,096,840	\$ 2,098,554	\$ 2,168,780	\$ 2,260,576	\$ 162,022	8%
Supplies	489,634	474,737	571,355	474,736	(1)	0%
Purchased Services	39,351	56,052	53,065	56,342	290	1%
Miscellaneous	61,473	76,785	30,086	92,763	15,978	21%
Debt Service	-	-	-	-	-	
Capital Outlay	150,255	197,705	50,835	104,814	(92,891)	-47%
<b>Total</b>	<b>\$ 2,837,552</b>	<b>\$ 2,903,833</b>	<b>\$ 2,874,120</b>	<b>\$ 2,989,232</b>	<b>\$ 85,399</b>	<b>3%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
STREET SUPERINTENDENT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
FINISH BLADE OPERATOR	1.00	1.00	1.00	1.00
SECOND BLADE OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	6.00	6.00	6.00	6.00
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.25	0.25	0.25	0.75
SEASONAL OPERATOR	0.25	0.25	0.25	0.75
OPERATOR	9.00	9.00	9.00	9.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	1.00	1.00	1.00	1.00
ANNEXATION REQUEST	0.04	0.04	0.04	-
<b>Total</b>	<b>28.54</b>	<b>28.54</b>	<b>28.54</b>	<b>29.50</b>

## 2017 Budget Highlights

**Special State/MRA Projects**

The Street Maintenance Division completes special paving and maintenance projects on State routes pursuant to negotiated additions to the State Maintenance Program. The Division anticipates completing the following projects during FY 17. There are no scheduled MRA projects identified for FY17.

• <b>MDT, On/Off Ramps Reserve &amp; Broadway: chip seal</b>	<b>\$ 55,833</b>
• <b>MDT, Orange Street Underpass: mill/overlay</b>	<b><u>\$ 48,981</u></b>
<b>TOTAL</b>	<b>\$ 104,814</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Percentage of planned City blocks chip and sealed.	100%	88%	90%	100%
2 . Percentage of planned City blocks reclaimed.	n/a	n/a	n/a	100%
3 . Percentage of City blocks overlayed with asphalt.	100%	100%	90%	100%
4 . Operate Roscoe patch truck 400 hours per year, as applicable	90%	86%	68%	100%
5 . Crack seal pavement of City streets 2000 hours	3%	11%	63%	100%
6 . Clean 500 of drainage sumps.	31%	51%	69%	100%
7 . Install 15 new sumps.	100%	33%	120%	100%
8 . Re-dig 15 existing sumps	100%	86%	140%	100%
9 . Sweep all commercial areas and state routes once per month	100%	100%	100%	100%
10 . Sweep the downtown business district once per week.	100%	100%	100%	100%

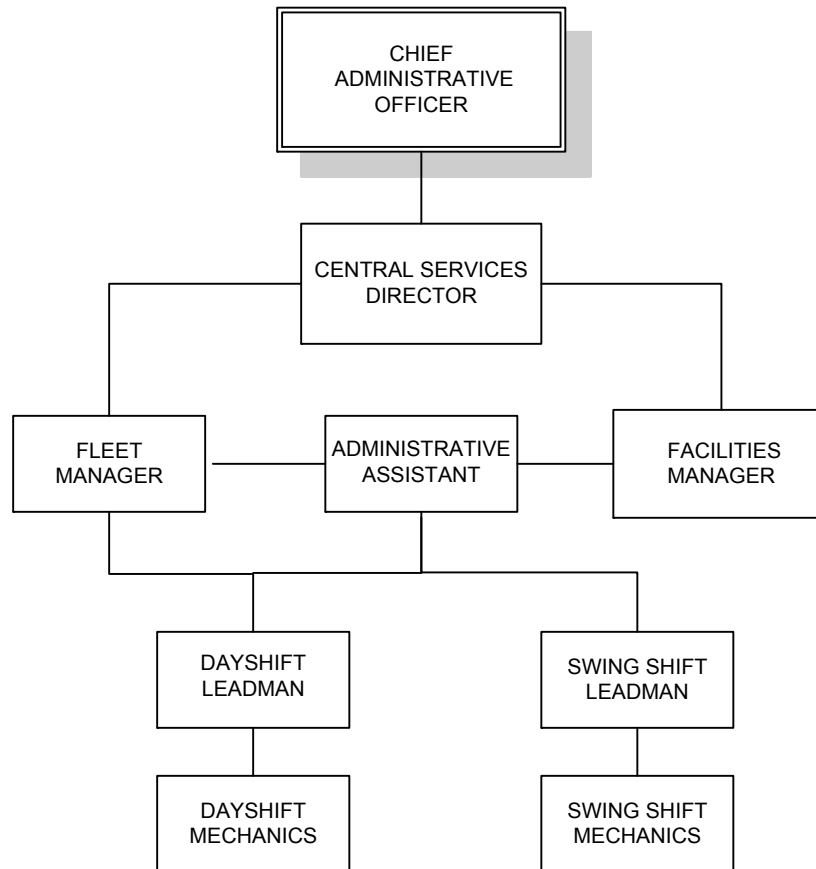
## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
<b>1 . Pothole Patching</b>				
-Hours worked	2,321	2,873	3,590	3,000
-Labor cost	\$ 90,286	\$135,182	\$183,449	\$135,000
-Equivalent leased equipment cost	\$ 96,755	\$70,478	\$133,053	\$105,460
-Total Cost	\$ 187,041	\$205,660	\$316,502	\$340,368
-Cost Per Hour	\$ 80	\$72	\$88	\$113
<b>2 . Alley Maintenance</b>				
-Hours worked	194	466	790	250
-Labor cost	\$ 7,674	\$23,123	\$41,439	\$27,507.00
-Equivalent leased equipment cost	\$ 16,968	\$39,845	\$71,594	\$62,021.00
-Total cost	\$ 24,642	\$62,968	\$113,033	\$89,528.00
-Cost per hour	\$ 127	\$135	\$143	\$90.00
-Loads of asphalt millings laid in alleys	17	25	40	2,300
-Miles of alleys graded	95	137	242	200
-Cost per mile	\$ 259	\$459	\$467	\$448.00
<b>3 . Street Cleaning</b>				
-Hours worked	4,661	5,086	6,055	5,000
-Labor cost	\$ 180,251	\$251,852	\$316,090	\$217,305
- equipment cost	\$ 774,605	\$455,194	\$589,316	\$157,754
-Loads of sweepings hauled to Allied Waste	400	1,571	1,345	800
-Total cost	\$ 786,160	\$707,046	\$905,406	\$893,346.00
-Total cost per hour	\$ 168	\$139	\$149	\$186.11
-Miles Swept Per Day	15	20	15	17
-PM <sub>10</sub> Levels	16	n/a	n/a	n/a
<b>4 . Leaf Removal</b>				
-Hours worked	2,722	2,231	2,715	2,500
-Labor cost	\$ 106,347	\$90,085	\$138,387	\$82,211
-Equivalent leased equipment cost	\$ 216,947	\$163,816	\$190,342	\$202,877
-Material Loads Hauled to EKO Compost	990	839	995	1,200
-Total cost	\$ 323,294	\$253,901	\$328,729	\$285,088.00
-Cost per hour	\$ 118	\$113	\$121	\$95.00
-Cost per load	15	\$302	\$330	\$237.00
<b>5 . Loads of Sand Used</b>	499	389	562	500
<b>6 . Tons of Sand Collected</b>	3,118	2,655	5,468	2,000
<b>7 . Gallons of Deicer Used</b>	325,048	213,580	389,852	170,000



# Central Services Facility & Vehicle Maintenance

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will maintain the level of service to citizens.
  - Continue to upgrade facilities and equipment to enhance City staffs response and efficiency.
  - Begin the City Hall Restroom Upgrade.
  - Begin the Evidence Building Construction
  - Pending Funding Start the Police Locker Room Building

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

- Strategy: We will reflect values of sustainability in transportation.
  - 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 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 820,974	\$ 844,039	\$ 846,615	\$ 945,960	\$ 101,921	12%
Supplies	66,652	82,529	70,275	89,503	6,974	8%
Purchased Services	409,261	522,612	428,318	527,055	4,443	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	21,560	-	-	-	-	
<b>Total</b>	<b>\$ 1,318,447</b>	<b>\$ 1,449,180</b>	<b>\$ 1,345,208</b>	<b>\$ 1,562,518</b>	<b>\$ 113,338</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
VEHICLE MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
FACILITY MAINTENANCE SUPERVISOR	-	-	-	0.55
WELDER/MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
SERVICE MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	0.50	0.50	0.50	0.50
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
ENERGY COORDINATOR	1.00	-	-	-
<b>Total</b>	<b>11.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.05</b>

## 2016 Budget Highlights

No budget Highlights for 2016

## Performance Measures &amp; Workload Indicators

## Performance Measures

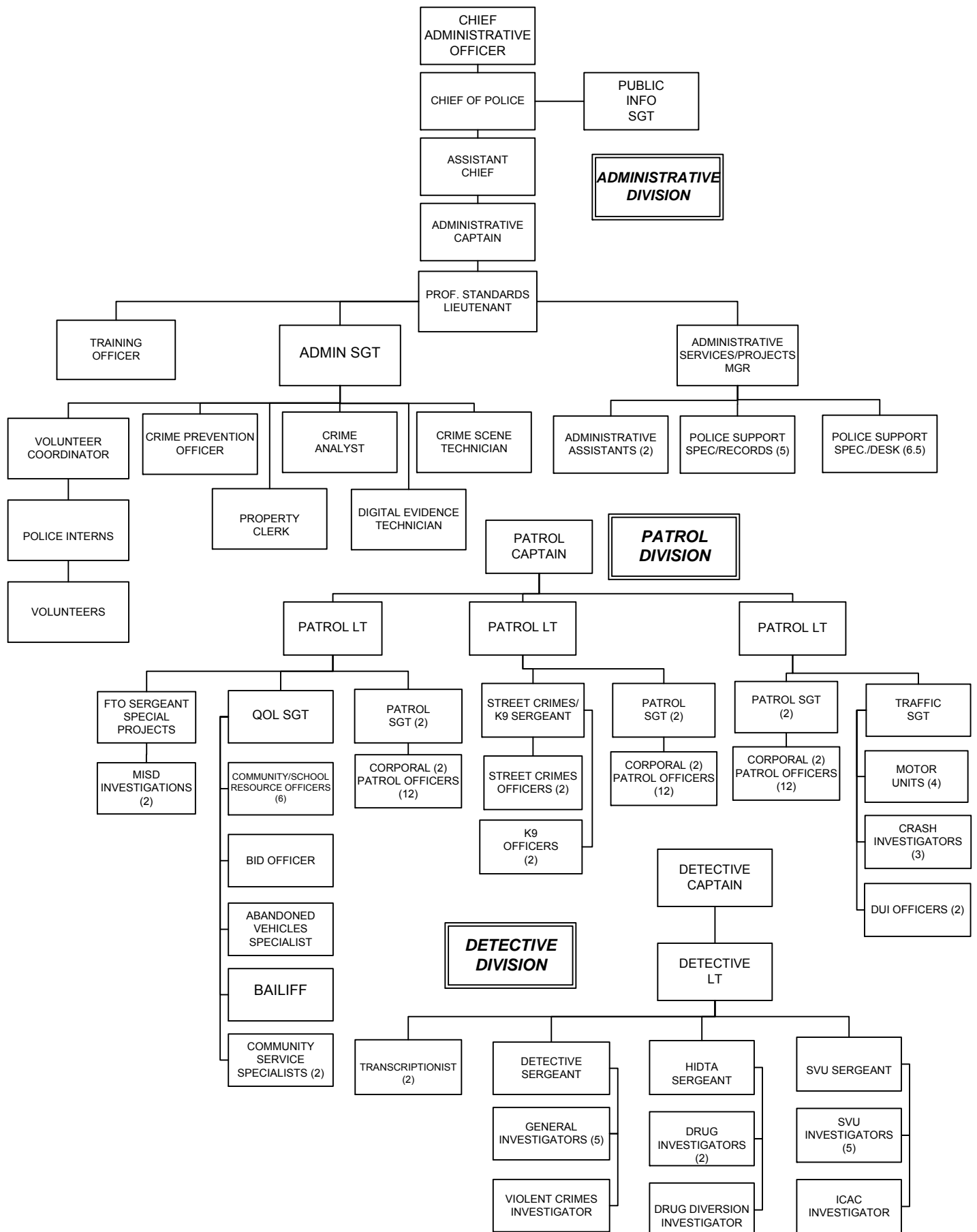
Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	98.12%	98.76%	99.16%	70%
2 . Preventive Maintenance (PM) promotes a safer, more efficient, fleet of vehicles. Additionally PM will extend the useful life of City Equipment. The goal is set at 60% direct PM work. <u>Note, indirect time was factored out in FY 2012.</u>	64.15%	67.00%	61.51%	60%
3 . The average age of the fleet reveals how effectively the equipment replacement program is being funded. An average age of 5-7 years is considered ideal in many APWA fleets. The goal set is a fleet with an average age of <u>7 years</u> .	Value is expressed in Years 9.03	9.97	10.38	7.00
4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs.	1.19%	1.24%	1.23%	5.00%

## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Total number of equipment repair jobs completed.	5,875	6,111	5,850	6,100
2 . Total number of facility repair jobs completed.	1,393	1,214	1,261	2,730
3 . Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
4 . Total number of direct facility labor hours on work order	1,566	1,587	1,768	1,825
5 . Total number of mechanic labor hours budgeted.	16,640	16,640	16,640	16,640
6 . Total number of mechanic labor hours on work orders	15,652	15,013	15,076	16,640
7 . Total vehicle, trailers, and equipment count <u>excluding</u> small equipment and emergency fire equipment. *Added Gen Sets in fiscal year 2016.	348	*382	408	>400
8 . Total number of repair jobs resulting from accidents.	30	37	39	<45
9 . Total parts and labor dollars spent on accident repairs.	\$39,956	\$34,257	\$39,008	<\$25,000
10 . Total gallons of diesel fuel used. (CFA Records)	82,145	80,761	82,009	72,000
11 . Total gallons of unleaded fuel used. (CFA Records)	108,501	111,102	111,516	104,000
12 . Total gallons of fuel used. (CFA Records)	190,646	191,863	193,525	176,000



# Police Department



## Program Description

The Mission of the Police Department is to serve the community of Missoula in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety, and reduction of fear. We promote respect and protection of human rights and embrace diversity and the dignity of every person by providing responsive, professional police services with compassion and concern. The Department manages its objectives through collaborative partnerships and the efforts of three major Divisions:

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

## Policing Priorities

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

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

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## City Strategic Plan & Department's Implementation Strategy

### **Goal #1: Fiscal Sustainability**

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

- Identify state and federal partners to obtain funding to enhance department's delivery of service.

### **Goal #2: Harmonious Natural & Built Environment**

Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens

- Continue efforts in providing policing plans to address criminal acts and implement misdemeanor follow-up efforts.

### **Goal #3 – Quality of Life for all citizens**

Strategy: 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
- 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 the community.
- Maintain our Quality of Life program.
- Participate in public engagement opportunities to share information about significant health and safety issues of the community.
- Collaborate with community organizations to provide resources for individuals in crisis.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 13,184,820	\$ 14,009,689	\$ 13,782,046	\$ 14,783,159	\$ 773,470	6%
Supplies	333,145	318,777	302,149	359,167	40,390	13%
Purchased Services	343,533	266,295	302,686	348,270	81,975	31%
Miscellaneous	94,718	16,217	75,109	81,864	65,647	405%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 13,956,216</b>	<b>\$ 14,610,978</b>	<b>\$ 14,461,990</b>	<b>\$ 15,572,460</b>	<b>\$ 961,482</b>	<b>7%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
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	70.00	73.00	73.00	75.00
CRIME SCENE TECHNICIAN	1.00	1.00	1.00	1.00
Sr. ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	2.00	2.00
SUPPORT SPECIALIST	6.00	10.00	10.00	10.00
RECORDS SPECIALIST	4.00	-	-	-
CALL-IN SUPPORT SPECIALIST	1.50	1.50	1.50	1.51
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00
PROPERTY CLERK	1.00	1.00	1.00	1.00
SPECIAL SERVICES ASSISTANT	1.00	1.00	1.00	1.00
TRANSCRIPTIONIST	1.00	1.00	1.00	1.00
VOLUNTEER COORDINATOR	0.50	0.50	0.50	1.00
ACCIDENT 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	2.00	2.00
CSO	-	-	-	2.00
<b>Total</b>	<b>127.00</b>	<b>130.00</b>	<b>130.00</b>	<b>134.51</b>

FY17 - 2 additional officers for misdemeanor follow up; request 2 CSS - not funded

FY16 - Requesting two CSS - not funded

FY15 - 3 additional officers (one with subsidized revenue from MT ICAC) & one 25% from COPS H

FY14 - 2 officers grant funded (total 104)

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2013	Actual CY 2014	Actual CY 2015	Adopted CY 2016
<b>1 . Controlling Fear and Crime</b>				
* Reducing Group A & Group B crimes (Reported)	9,499	8,543	9,310	10,028
* Reduce fear and blight, enhance personal safety:				
* Increasing safety in public places, by reducing downtown disturbances				
> Disorderly Conduct Incidents	1,145	1,102	1,089	1,345
> Assaults, except Domestic	132	135	95	109
<b>2 . Respect for Law and Authority</b>				
* Ratio of citizen complaints sustained: not sustained *	10/33	15/40	6/33	7/36
* Reduce Use of Force incidents	223	191	192	181
* Assaults on Officers	5	20	21	22
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	99	64	83	67
<b>3 . Reduce sexual violence and abuse of victims</b>				
* Reduce victim discontinuation in adult felony sexual assaults	22	19	22	22

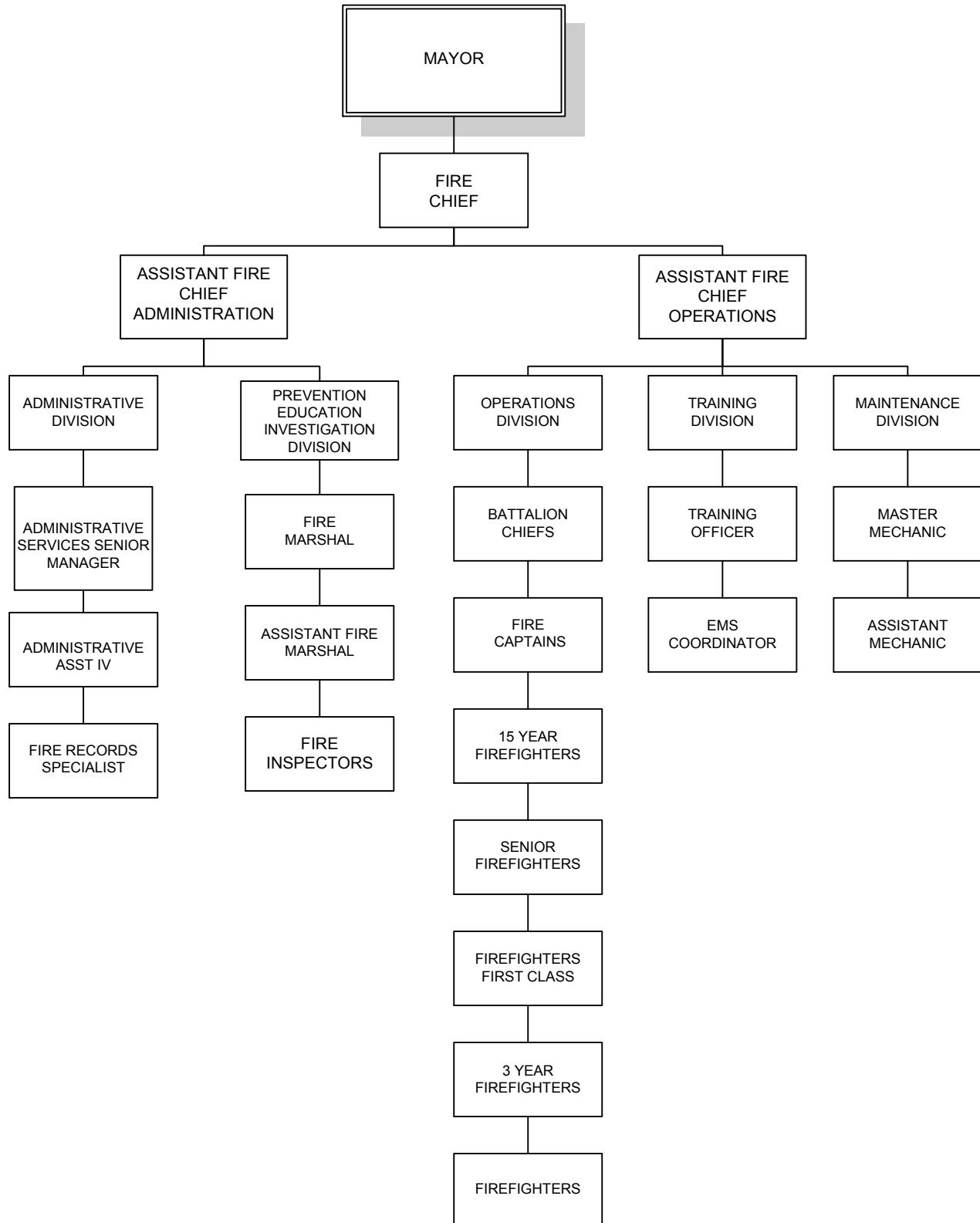
\* - indicates complaints against all department employees

## Workload Indicators

Indicator	Actual CY 2013	Actual CY 2014	Actual CY 2015	Adopted CY 2016
1 . Calls for Service	41,728	45,605	42,791	51,851
2 . Traffic Citations Issued	15,420	13,475	13,442	16,934
3 . Criminal Citations and Arrests	7,477	6,220	6,798	7,860
4 . Felony Investigations	1,008	955	1,137	1,206
5 . DUI Arrests	661	590	518	462
6 . Injury Crashes	293	261	266	221
7 . Injury Crashes related to DUI	15	10	41	40
8 . Injury Crashes - Bike/Ped	26	36	89	82
9 . Quality of Life Complaints	2,441	2,381	1,970	2,290
10 . Partner/Family Member Assaults	318	368	389	344
11 . Vandalism	1,137	828	871	960
12 . Square Miles of Patrol Area in City Limits	29.2	29.2	29.2	29.2



# 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.

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

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

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

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

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

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 11,691,094	\$ 11,677,178	\$ 12,169,756	\$ 12,645,659	\$ 968,481	8%
Supplies	322,147	269,923	317,771	356,868	86,945	32%
Purchased Services	216,108	242,104	221,880	260,685	18,581	8%
Miscellaneous	6,213	(62,962)	2,996	2,926	65,888	-105%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 12,235,563</b>	<b>\$ 12,126,243</b>	<b>\$ 12,712,403</b>	<b>\$ 13,266,138</b>	<b>\$ 1,139,895</b>	<b>9%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	20.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	3.00	6.00	7.00	8.00
SENIOR FIREFIGHTERS	11.00	11.00	10.00	13.00
FIREFIGHTERS FIRST CLASS	26.00	22.00	23.00	24.00
3 YEAR FIREFIGHTERS	3.00	10.00	14.00	6.00
FIREFIGHTERS	11.00	6.00	2.00	5.00
TRAINEE FIREFIGHTERS	2.00	1.00	-	-
PROBATIONARY FIREFIGHTERS	-	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
<b>Total</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

## 2016 Budget Highlights

- During FY2016 we had only one retirement. Captain Brad Roe retired in December after more than 23 years of service with MFD. Assistant Chief Jeff Brandt made the decision to return to the Operations Division to fill the Captain position left vacant by Roe's retirement. Fire Inspector Garrett Venters also returned to the Operations Division prompting the promotion of Firefighter Tavis Campbell to Inspector. Vacancy savings from a vacant Assistant Chief position were used to aid with the City's FY16 budget shortfall. In April, Firefighter Robert Huus returned from his 18 month military deployment. We hope to fill the vacant Assistant Chief position in July of 2016.
  - Our CY2015 response records indicate that emergency responses for that year were up nearly 700 calls from the previous year. MFD responded to 7865 calls for service in CY2015, including 157 fires, 5268 Emergency Medical Service (EMS) calls, and 14 technical rescues.
  - During FY2016 we purchased and placed into service a new Battalion Chief Command vehicle.
  - In FY2016 we began the design and permitting phase for extension of the fire department boat ramp at McCormick Park. It is critical that we secure CIP funds to complete the construction phase in FY2017.
  - Our EMS Coordinator, Ron Brunell, secured an AFG grant to purchase video laryngoscopes for all of our front-line apparatus. This equipment further contributes to our firefighter's ability to save lives and deliver the gold standard of EMS care to our community.
  - Work to develop a Missoula County All Hazard Type III Incident Management Team (IMT) progressed substantially again in FY2016. This team predominantly consists of MFD personnel who took the initiative to undergo extensive training and gain valuable work experience in their particular IMT roles.
  - We anticipate increased general fund revenues through wildland fire contracting and the implementation of the increases to fire department fees for plans review and inspection.
-

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2013	Actual CY 2014	Actual CY 2015	Adopted CY 2016
1 . Total Inspections Completed	1,041	1418	1439	1500
- Liquor License Inspections (Goal = 100%)	99%	100%	94%	100%
- Schools Inspected (Goal = 100%)	96%	100%	100%	100%
- New Business License Inspections (Goal = 100%)	100%	98%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal < 100)	484	332	309	
2 . System Response Time 90th Percentile (1 min added for 911 to process call) (Goal= 6 min or less)	7 min	NA*	8:32	7:00
3 . System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less)	79%	NA*	62%	80%
4 . MFD Average Response Time - Code 3 First Due	4.18 min	NA*	4:49	4:00
5 . Fires Extinguished at Room of Origin (Goal = 75%)	77%	78%	79%	80%
6 . Level One Training - Operations Attendance (Goal = 100%)	82%	59%	69%**	100%
7 . Apparatus Down-Time Percentage (Goal < 2%)	<1%	<1%	NA*	<1%

\* Some data not accurate or available due to transition to new RMS system

\*\*Drivers training included as level one in CY2015.

## Workload Indicators

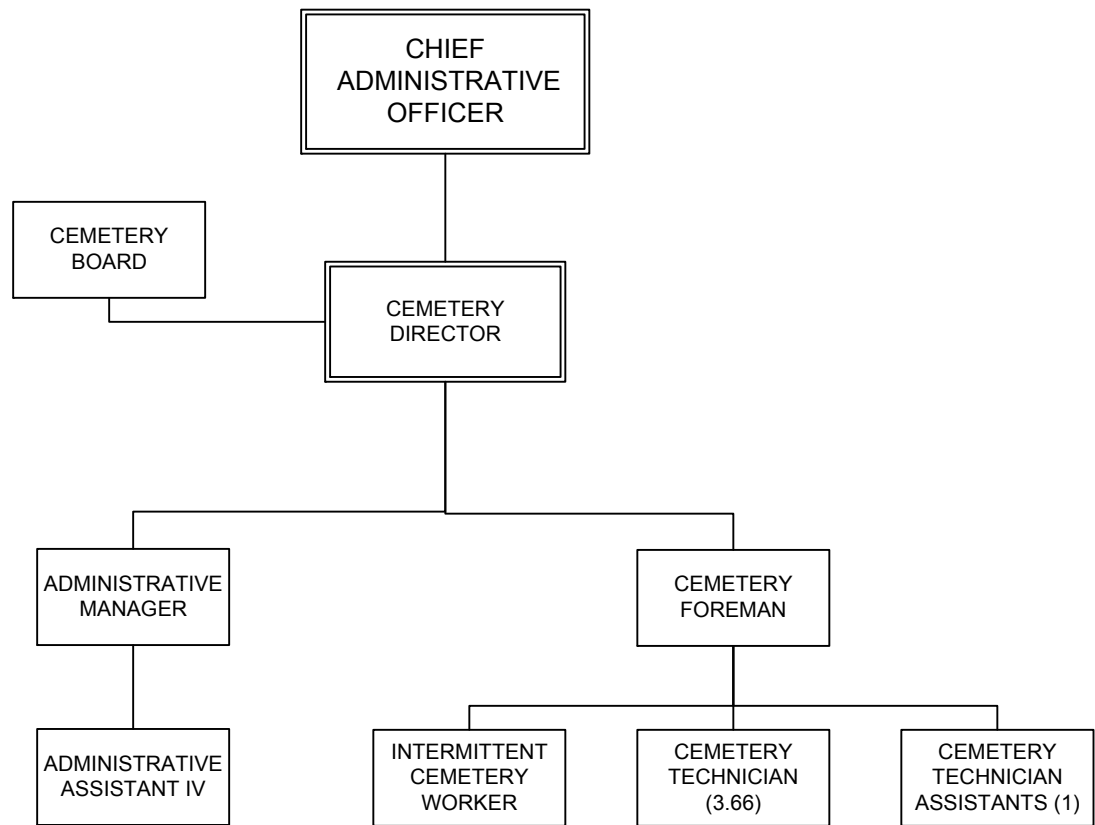
Indicator	Actual CY 2013	Actual CY 2014	Actual CY 2015	Adopted CY 2016
1 . Total Call Volume	6,745	7,140	7,865	8,500
- Structure Fires	62	57	68	65
- Vehicle Fires	29	20	24	25
- Grass, Wildland Fires	23	29	65	50
- Medical Aid	4,313	4,697	5,268	5,600
- Technical Rescue	12	16	14	15
- Other	2,306	2,321	2,426	2,745
2 . Fire Investigations	63	66	68	70
3 . Plan Reviews	249	302	359	400
4 . Public Education Events/Drills	179	151	116	150
5 . Station Tours	104	98	33	100
6 . Total Training Hours Delivered	4,556	3409*	3,506	3,500
7 . Total Training Hours Received	18,415	15654*	17,148	18,000

\*Some training hours not recorded due to transition to new RMS system.



# Cemetery

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## Program Description

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

- Maintain a manicured, tranquil setting for the burial of human remains
- Keep burial costs affordable for all citizens
- Conduct burials with dignity and respect
- Remain attentive to future evolving burial needs
- Promote the historical significance of the cemetery

*Historical Note:* The cemetery was founded by a group of prominent, local citizens in December 1884. It consisted of 16 acres and was originally named the 'Garden City Cemetery.' In May 1901, the City of Missoula purchased the cemetery for \$1.00 and re-named it the 'Missoula Cemetery.' The cemetery now boasts manicured parkland consisting of 40 developed acres and 40 acres undeveloped ground for future burial sites.

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Maintain an easily accessible and appealing website to provide citizens with burial information, answer questions, and promote the cemetery.
  - Develop computerized maps showing burial locations and placing this information onto the cemetery website.
  - Explore options for new services and revenue sources keeping with burial trends.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
  - Continue designated reserve funds agreed upon in FY2013 by City Council, City Administration, and Cemetery Board of Trustees, which provide funding for cemetery maintenance, equipment, and future enhancements.
    - Niche Fund Reserve – All revenue from the sales of niches is deposited into the Niche Fund Reserve and is designated for the future development of new columbarium and cremation walls and repair and maintenance to existing structures.
    - Memorial Fund Reserve – All monetary donations to the cemetery are deposited into the Memorial Fund Reserve and are designated for the future enhancement of the cemetery.
    - Care Fund Reserve – Fifty percent of all other cemetery sales are deposited into the Care Fund Reserve and are designated for the long-term care of the cemetery including equipment replacement, facility enhancement, and grounds development.

### Goal #2: 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 to implement and adjust the cemetery master plan to properly reflect current and future burial trends and individual needs.
  - Continue vegetative management plan which includes weed control, composting recycled materials, and maintaining a sod farm on-site.

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

- Strategy: We will work together to meet basic human needs for all.

**GENERAL FUND****CEMETERY DEPARTMENT**

- Continue to provide affordable burial options for all citizens.
- Expand burial and memorial options for citizens.
- Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 526,952	\$ 519,829	\$ 525,180	\$ 531,923	\$ 12,094	2%
Supplies	68,543	73,090	66,002	73,090	-	0%
Purchased Services	28,547	35,486	28,582	41,417	5,931	17%
Miscellaneous	10,010	5,206	5,883	8,685	3,479	67%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 634,052</b>	<b>\$ 633,611</b>	<b>\$ 625,647</b>	<b>\$ 655,115</b>	<b>\$ 21,504</b>	<b>3%</b>

\* Un-audited numbers

**STAFFING SUMMARY**

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE MANAGER	1.00	1.00	-	-
CEMETERY MAINTENANCE FOREMAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	-
ADMINISTRATIVE MANAGER	-	-	-	1.00
INTERMITTENT LABORERS	0.42	0.26	0.42	0.42
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	1.00
SEASONAL MAINT TECH. ASSIST.	2.50	1.66	2.49	0.83
CEMETERY MAINTENANCE TECHNICIAN	1.00	2.00	2.00	3.66
<b>Total</b>	<b>8.92</b>	<b>8.92</b>	<b>8.91</b>	<b>8.91</b>

## 2016 Budget Highlights

- **EQUIPMENT PURCHASE:** A 1992 worn out snow plow was replaced with a new Meyer snow plow that fits onto the front of the cemetery one-ton truck for plowing all cemetery streets. Cost in FY2016 from the Cemetery Care Fund was \$5,895.
- **ENERGY CONSERVATION PURCHASE:** A 1970 inefficient 60hp turbine well pump that was pumping at approximately 65% capacity was replaced with a new submersible pump, a variable frequency drive and inline filter, and electrical upgrades for energy efficiency. Cost in FY2016 from the Cemetery Care Fund was \$67,906.
- **PROMOTION:** A new user-friendly website was launched promoting the cemetery through pictures and sales options. The website provides burial information, printable block maps, rules and regulations, monument requirements, and individual histories found within the cemetery.
- **INFRASTRUCTURE:** A new chain link security fence was installed. The new fence surrounds the back yard staging area for cemetery equipment storage and an area used by Missoula Police Department for training.

**Projects ongoing:**

- **Records Management:** Permanent retention, disaster recovery, and database entry of burial and cemetery records dating back to 1883 remains an on-going project. Eventually, much of this information will be placed onto the cemetery website for public access.
  - **Grounds Maintenance:** Maintenance staff continue to improve maintenance efficiency and the overall appearance of the cemetery. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
  - **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flower beds throughout the City of Missoula.
  - **Cemetery Land:** Develop new sections to meet the future demand for burial sites. Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
  - **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.
  - **Police Department:** The cemetery continues to work closely with the Missoula Police Department by allowing access to cemetery grounds for training and certification needs. Examples of training held on cemetery grounds are: motorcycle certification, SWAT training track, and canine training exercises.
  - **Cemetery Overview:** The Cemetery Board of Trustees reviews and updates cemetery rules and regulations, ordinances, revenues, expenditures, equipment replacement, promotional ideas, and monitors and makes improvements to the cemetery master plan.
  - **Stories and Stones:** Missoula Cemetery continues to offer a popular annual historical tour called Stories and Stones. Access to individual histories, guidebooks, photos, and video presentations are available on the cemetery website.
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## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Proposed FY 2017
1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code.	100%	100%	100%	100%
2 . Coordinates scheduling of burials with funeral homes and/ families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through an information website, public tours, and during the Memorial holiday weeks where extra staff are on hand to assist the public.	100%	100%	100%	100%

## Workload Indicators

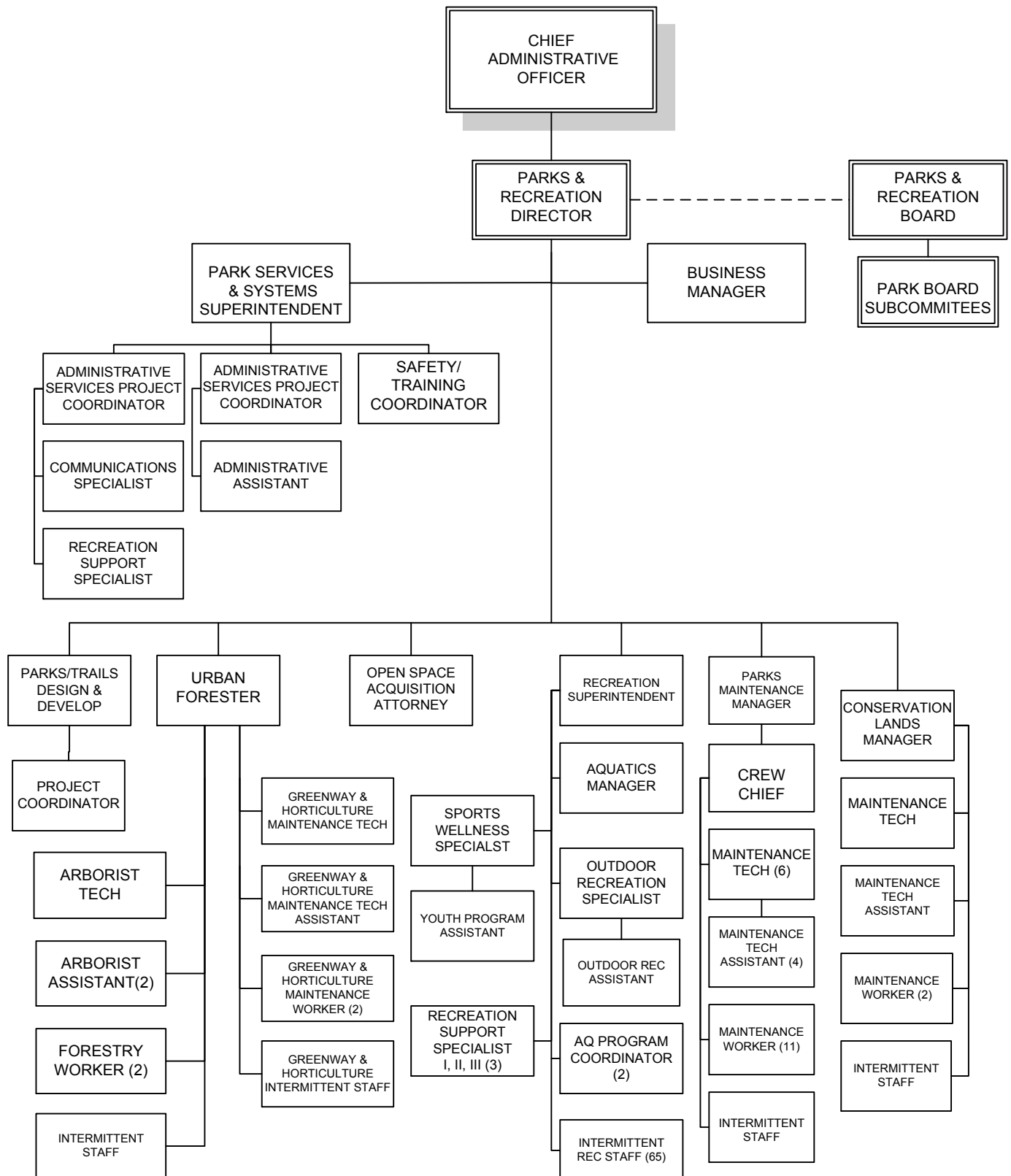
Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Proposed FY 2017
1 . Grave sales	24	27	40	30
2 . Niche sales	22	36	26	20
3 . Open and closings	68	67	55	75
4 . Disinterment	1	-	1	1
5 . Foundations	45	60	39	55
6 . Mowing/leaf removal	2,130	2,125	2,125	2,125
7 . Trimming/weeding	1,445	1,450	1,450	1,450
8 . Irrigation	1,615	1,600	1,600	1,600
9 . Equipment/vehicle repair	425	680	450	450
10 . Vegetation control	550	550	550	550
11 . Facility maintenance	1,850	1,875	1,875	1,875
12 . Flower boxes/beds	379	415	250	250

Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours



# Parks & Recreation



## Program Description

Missoula Parks and Recreation is inclusive, serving all, with lands to steward and protect as well as lands and facilities open for use. We build and grow loyal constituents through appropriate communication, quality services, and demonstrated belief in the power of community. We promote quality of life, pride in community, and community engagement in a variety of forms and ways. For everyone, "Parks and Recreation is me"!

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

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

We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park, Missoula to Lolo Trail, expansion of Splash Montana, addition of meeting, gym and cultural spaces to Currents to create a multi-generational community center, and the Active Transportation System.

- Strategy: diversity Missoula's economy by providing state of the art aquatics, parks, and athletic facilities, commuter and recreation trails, river access and venues that support business.
  - Fort Missoula Regional Park - General Obligation Bond – November 2014. Phase one (west) opening Spring 2017. Phase 2 (east) demolition fall 2016 and open spring 2018.
- Strategy: work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy
  - Missoula to Lolo trail with new South Reserve Ped Bridge will provide continuous connection from Missoula to Hamilton. Bridge to open Fall 2016. Second annual Bicycle Celebration in partnership with the Bitterroot Trail Alliance scheduled for July 2017.
  - Trees for Missoula Volunteers-in-Pruning Program trains citizens to formative prune young trees. Beta program successful with over 350 young trees pruned. Gravel based bare root tree stock program plantings fall 2016.

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

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

- Strategy: implementation of approved community plans:
  - Design standards – medians, boulevards, trees – adopted in FY 2016 and implemented in design review. Additional standards and update planned for FY17.
- Strategy: reflect values of sustaining and improving our conservation lands within and on the edge of the urban area for the benefit of citizens and wildlife.
  - Develop management plan, communications strategies, and apply for DNRC grant for:
    - Clark Fork River management plan for recreation – Hellgate Canyon to Russell Street
- Strategy: reflect values of sustainability in transportation and building design
  - Emphasize bike and pedestrian connectivity to increase mode shift
  - Incorporating SITE principals in design of Fort Missoula Regional Park project
- Strategy: enhance the quality of our green infrastructure

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

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

- Strategy: work together to provide a connection with nature and opportunity for volunteerism.
  - Program and coordinate volunteers for special events and projects
  - Partner with Montana Natural History Center and Missoula Children and Nature network
    - outdoor plan and nature connectedness
  - Expand access to services for all demographics
    - Parks and Trails GO bond implementation - Playgrounds, trails, at the Fort
- Strategy: work with multiple partners to provide all citizens access to healthy environments and active play
  - Let's Move! Missoula
  - Unplug and Play
  - Morning Move and Afterschool programs
  - Neighborhood park site plans
    - Bellevue, Syringa, Hellgate – plans adopted and implementation/fundraising started
- Reach MORE!
  - All abilities Recreation League
    - Fishing, hiking, biking

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 2,747,095	\$ 3,023,735	\$ 2,897,335	\$ 3,039,146	\$ 15,411	1%
Supplies	229,182	248,111	207,392	255,351	7,240	3%
Purchased Services	449,934	485,006	486,447	503,590	18,584	4%
Miscellaneous	10,000	10,000	10,000	17,810	7,810	78%
Debt Service	-	-	-	-	-	
Capital Outlay	15,280	-	-	-	-	
<b>Total</b>	<b>\$ 3,451,490</b>	<b>\$ 3,766,852</b>	<b>\$ 3,601,173</b>	<b>\$ 3,815,897</b>	<b>\$ 49,045</b>	<b>1%</b>

\* Un-audited numbers

## 2017 Budget Highlights

The Department is thankful the Fiscal Year 2017 budget process provides opportunities to submit funding requests for Capital Improvements and Service Enhancements to better serve the residents of our community.

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

In addition to City Strategic Goals, the Parks & Recreation Department's FY17 requests were developed around, and prioritized, using foundational guidelines: Ensure Public Safety; Meet Legal Mandates; Address Preventative Maintenance, Maintain Existing Infrastructure, Leverage Funds; and, Add Capacity or Services. Projects and enhancements that meet all or most of these guidelines were prioritized above those that did not.

The Department's highest priorities in the proposed FY17 budget requests places emphasis on providing programming and opportunities for all Missoula citizens; seeking adequate funds to sustainably maintain facilities to meet user demands; and, secure resources to maximize the life of existing park resources and infrastructure.

The Department's top goals for FY17 include:

- Fort Missoula Regional Park – Phase 1, West 93 acre parcel is 85% complete with planned opening in late April 2017.
- Continued growth and success it will be necessary to look at the overall department to determine what level of staffing is needed to maximize efficiency and productivity
- Implementation of Urban Forestry Management Plan and continue efforts to meet goals with Council approved staffing level change of moving 4 ten month seasonal positions to 12 months full time.
- Renovation of trails and trailheads on Conservation lands with the additional \$15K provided by Council.
- Implementation of Park Asset Management and Turf Management Plans
- Additional programs for recreation – Reach MORE and Let's Move Initiative (grant and fee supported)
- Trail construction projects completed – M2L, and Kim Williams East, Grant Creek,
- Maintenance for new Missoula Art Museum
- Addition of a Business Manager to provided additional fiscal management and sustainability for the Department and growing services.

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1 . Expansion of Recreation services through volunteerism and scholarship and partnership w ith MNC, REI and the Health Department				
Increase # of participants in Rec programs	11,270	13,187	13,846	13,846
Increase amount of funding for Scholarships	\$ 17,525	\$ 18,401	\$ 32,000	\$ 35,000
Increase # of Volunteer Hours	6,411	1,309	8,500	8,500
2 . Increase Number of Shelter reservations				
Number of Shelter/permits	449	437	591	600
Number of People Served	22,740	19,503	22,596	23,000
3 . Develop Park and Trail Standards	50%	55%	75%	100%
4 . Leveraged funding:	209,814	149,570	27,037,000	13,750,000
NOTE: Donations/Grants/Other				
Grant Creek Trail, Kiwanis Park Playgrounds,				
DNRC.P&T Fort and Playground				
Not General Fund or Park District				

## Workload Indicators

Indicator	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
<b>RECREATION</b>				
1 . Special Use Permits	125	98	100	125
2 . Concession Permits	53	48	58	58
3 . Scholarships for families	188	227	295	300
<b>MAINTENANCE</b>				
1 . Miles of paved commuter trails maintained	21	22	23	23
2 . Number of lights maintained	362	427	427	427
3 . Number of restrooms maintained	32	32	32	32
4 . Number of athletic fields maintained	37	37	37	37
5 . Number of playgrounds maintained	33	33	34	34
6 . Number of irrigation systems maintained	114	114	114	114
7 . Number of dog parks maintained	3	3	3	3
8 . Number of benches maintained	234	234	235	235
9 . Number of signs maintained	72	72	72	72
10 . Acres of turf irrigated	387	387	399	399
<b>URBAN FORESTRY</b>				
1 . Number of trees planted	105	150	150	150
2 . Number of trees pruned	100	250	250	250
3 . Number of high risk trees removed	98	79	30	30
4 . Number of annual flow ers planted	260	260	5,220	5,220
<b>CONSERVATION LANDS</b>				
1 . Number of acres thinned on CL for fuel reduction	45	104	120	120
2 . Number of acres surveyed on w hich weed were sprayed	785	500	500	500
3 . Number of acres grazed for weed control on CL	886	900	1,180	1,180
4 . Number of trailheads maintained	49	49	49	49
5 . Miles of conservation trail maintained	48	48	48	48
6 . Number of acres reseeded on CL	134	130	128	128
7 . Number of trailheads maintained CL	35	35	35	35
8 . Number of access points maintained CL	31	31	31	31
9 . Number of kiosks	6	6	5	5
10 . Number of signs maintained	216	199	199	199
11 . Number of native plants planted on CL	992	992	992	992
12 . Number of acres of weeds hand pulled CL	20	9	20	20
13 . Number of benches maintained	14	14	14	14
14 . Number of bridges	5	5	5	5

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
DIRECTOR	1.00	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE ACQUISITION & GRANTS MANAGER	1.00	1.00	1.00	1.00
PARKS & TRAILS DESIGN & DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-SPORTS & WELLNESS	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	1.00	1.00	0.90
CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
ADMIN MANAGER	1.00	1.00	1.00	1.00
ADMIN III - 100 HICKORY	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
COMMUNICATION SPECIALIST	0.75	0.75	0.75	0.75
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
MORE COORDINATOR	0.89	0.89	0.89	0.89
YOUTH COORDINATOR	0.83	0.83	0.83	0.83
ADULT PROGRAM COORDINATOR	-	-	-	0.25
ARBORIST	1.00	1.00	1.00	1.00
ARBORIST ASSISTANTS	1.66	1.66	1.66	1.66
MAINTENANCE TECHNICIAN ASST	4.17	4.17	4.17	4.15
MAINTENANCE WORKERS	7.25	7.25	7.25	7.50
MAINTENANCE TECHNICIAN	8.00	8.00	8.00	7.00
CREW CHIEF	-	-	-	1.00
PARK ATTENDANT	5.58	5.58	5.58	6.49
FORESTRY WORKER	0.83	0.83	0.83	-
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.38	0.38	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	2.84	2.84	2.84	2.84
LEVEL 3 INTERMITTENT RECREATION	1.32	1.32	1.32	1.32
LEVEL 4 INTERMITTENT RECREATION	2.39	2.69	4.73	4.55
LEVEL 5 INTERMITTENT RECREATION	1.10	1.10	1.10	1.03
LEVEL 5 SPECIALTY INSTRUCTOR - KIA	0.01	0.01	0.01	0.01
PART TIME CASHIER	-	-	-	-
PHONE RECEPTIONIST	0.41	0.41	0.41	0.41
<b>Total</b>	<b>57.05</b>	<b>57.35</b>	<b>59.39</b>	<b>59.60</b>

## Program Description

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

## Goals & Objectives

### **AGING SERVICES - Activity Budget equals \$ 175,000**

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

### **ANIMAL CONTROL TRANSFER - Activity budget equals \$ 334,186**

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 \$ 907,563**

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

### **CONTINGENCY - Activity budget equals \$ 100,519**

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

### **DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals \$489,899**

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

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

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

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

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

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

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

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

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

### **PROTECTIVE INSPECTION – Activity budget equals \$ 5,000**

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

**GENERAL FUND****NON-DEPARTMENTAL****REIMBURSABLE LOSSES** - Activity budget equals **\$ 50,000**

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

**SALARY RESERVE 2% NON-UNION INCREASE** – Activity budget equals **\$ 179,506**

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

**SID ASSESSMENTS** - Activity budget equals **\$ 116,000**

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

**TERMINATION PAY** – Activity budget equals **\$ 25,000****TRANSFER TO C.I.P. FUND** - Activity budget equals **\$ 1,328,341**

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

**LEGISLATIVE PROGRAM** – Activity budget equals **\$ 33,000**

Funds will support City of Missoula lobbying efforts during the 2015 Session of the Montana State Legislature.

**CELL PHONE EDUCATION CAMPAIGN** – Activity budget equals **\$ 65,000****HEALTH DEPARTMENT CONTRIBUTION** - Activity budget equals **\$ 1,420,333**

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

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

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

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

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

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

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	386	\$ 13,710	(926)	204,506	\$ 190,796	1392%
Supplies	(231,403)	87,625	137,429	115,000	27,375	31%
Purchased Services	407,588	-	5,062	55,023	55,023	
Miscellaneous	5,056,508	5,181,816	4,901,959	4,955,919	(225,897)	-4%
Debt Service	565,484	534,574	579,660	590,325	55,751	10%
Capital Outlay	8,000	-	-	-	-	
<b>Total</b>	<b>\$ 5,806,563</b>	<b>\$ 5,817,725</b>	<b>\$ 5,623,183</b>	<b>\$ 5,920,773</b>	<b>\$ 103,048</b>	<b>2%</b>

\* Un-audited numbers

## Fund Description

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

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

## Activities & Objectives

Potential projects for the use of these funds in FY17 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	58,869	168,578	-	198,228	29,650	18%
<b>Total</b>	<b>\$ 58,869</b>	<b>\$ 213,578</b>	<b>\$ -</b>	<b>\$ 243,228</b>	<b>\$ 29,650</b>	<b>14%</b>

\* Un-audited numbers

## Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are 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 17 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 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	21,970	35,000	1,264	35,000	-	0%
Purchased Services	103	30,000	3,312	30,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	210,150	-	265,565	55,415	26%
<b>Total</b>	<b>\$ 22,073</b>	<b>\$ 275,150</b>	<b>\$ 4,576</b>	<b>\$ 330,565</b>	<b>\$ 55,415</b>	<b>20%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

### **Missoula Trails Planning, Development & Improvement - \$108,100**

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

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

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

### **Recreation Program Special Events Donations - \$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 - \$55,000**

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

### **DNRC/Forest Health Grant - \$20,000**

Money received for tree thinning project on Mount Jumbo. This is the balance left from the original grant.

### **DNRC/Clark Fork River Grant - \$50,000**

In August 2015, Missoula Parks and Rec. and the Missoula Water Quality District were awarded a competitive Renewable Resource Planning grant from the DNRC to fund preliminary engineering and design of several sustainable access points and restoration plans for adjacent unsustainable access points.

### **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 - \$158,650**

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.

### **Open Space Acquisition Donations - \$10,000**

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

### **Conservation Lands Management Donations and Grants - \$60,000**

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

**Recreation, Trails, Program Grant - Wayfinding - \$27,000**

Wayfinding Plan including GPS points that works for 911 dispatch & emergency response; include a plan for trail users, actual Wayfinding (trail & place routes). Include Rx Trail labels for one mile loop trail. Use balance of funds for bollards, poles, signs, sign fabrication, printing and P&R match to include installation of systems 1, 2, and 3 above using Dept. staff, volunteer groups and equipment. Funding from RTP, Missoula City HR, Missoula County Disaster Services.

**Recreation MORE - \$30,000**

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

**Recreation Adult Sports and Wellness - \$5,000**

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

**Recreation Scholarship - \$5,000**

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.

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## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 6,183	\$ 13,200	\$ 17,513	\$ 13,200	\$ -	0%
Supplies	39,659	103,100	45,072	108,100	5,000	5%
Purchased Services	32,671	257,000	125,017	265,000	8,000	3%
Miscellaneous	5,089	75,000	1,260	25,000	(50,000)	-67%
Debt Service	-	-	-	-	-	-
Capital Outlay	245,757	496,620	9,690	236,800	(259,820)	-52%
<b>Total</b>	<b>\$ 329,359</b>	<b>\$ 944,920</b>	<b>\$ 198,553</b>	<b>\$ 648,100</b>	<b>\$ (296,820)</b>	<b>-31%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 12,000	\$ 12,012	\$ 12,000	\$ -	0%
Supplies	1,112	5,000	5,030	6,000	1,000	20%
Purchased Services	-	2,000	-	2,000	-	0%
Miscellaneous	24,000	24,000	24,000	24,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 25,112</b>	<b>\$ 43,000</b>	<b>\$ 41,042</b>	<b>\$ 44,000</b>	<b>\$ 1,000</b>	<b>2%</b>

\* Un-audited numbers

## Fund Description

The Fort Missoula Regional Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs, and related revenue potential, directly. The revenue sources for the enterprise fund are from organized recreation leagues, user groups, programs and event sponsorships, with a portion or percent of fees and revenues going to the specific program, use zone, and a portion to the greater FRMP complex. Fort Missoula Regional Park is for the benefit of the entire community by promoting sports, recreation, science, historical and cultural opportunities and community benefits."

## Activities &amp; 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 goals of FRMP of providing a park, facilities and programs for all residents, guests and tourists.
- A regional parks has an economic impact bringing in revenue from sports tournament, vendors, and facility reservations as well as throughout the community's hotel, restaurants, and shopping industry.
- The equipment and capital outlay projects are geared towards the needs of the individual programs and potential of revenue production or increase in net profits from program services.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 20,678	\$ 217,830	\$ 217,830	
Supplies	32	-	2,621	79,635	79,635	
Purchased Services	19,336	-	10,272	61,739	61,739	
Miscellaneous	20	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	78,444	-	939,861	-	-	
<b>Total</b>	<b>\$ 97,832</b>	<b>\$ -</b>	<b>\$ 973,432</b>	<b>\$ 359,204</b>	<b>\$ 359,204</b>	

\* Un-audited numbers

^ Fund created in FY2015

## Fund Description

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

## Activities & Objectives

The only on-going expense from this fund shall be the cost of inscriptions for all walls. This fund is to remain intact and grow for the future development of new columbarium or cremation walls and repair and maintenance to existing structures.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,394	2,500	1,273	2,500	-	0%
<b>Total</b>	<b>\$ 1,394</b>	<b>\$ 2,500</b>	<b>\$ 1,273</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

## Fund Description

**Care Fund Reserve** Beginning in FY13, 10% of all revenue generated from sales and services at the Missoula City Cemetery, shall be deposited into the Care Fund Reserve. Beginning in FY14, 50% of all revenue generated from sales and services at the Missoula City Cemetery shall be deposited into the Care Fund Reserve. The only cemetery revenue exceptions are for niche / 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 Care Fund Reserve is intended to be used for the funding of cemetery equipment following the City of Missoula Growth Replacement Schedule and for cemetery facilities and maintenance improvements. All revenues placed into the Care Fund Reserve shall be 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 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	19,545	-	10,000	(9,545)	-49%
Debt Service	-	-	-	-	-	
Capital Outlay	-	153,500	73,251	60,000	(93,500)	-61%
<b>Total</b>	<b>\$ -</b>	<b>\$ 173,045</b>	<b>\$ 73,251</b>	<b>\$ 70,000</b>	<b>\$ (103,045)</b>	<b>-60%</b>

\* Un-audited numbers

## FY2016 Highlights

- **EQUIPMENT PURCHASE:** A 1992 worn out snow plow was replaced with a new Meyer snow plow that fits onto the front of the cemetery one-ton truck for plowing all cemetery streets. Cost in FY2016 from the Cemetery Care Fund was \$5,895.
- **ENERGY CONSERVATION PURCHASE:** A 1970 inefficient 60hp turbine well pump that was pumping at approximately 65% capacity was replaced with a new submersible pump, a variable frequency drive and inline filter, and electrical upgrades for energy efficiency. Cost in FY2016 from the Cemetery Care Fund was \$67,906.

## Fund Description

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

## Activities & Objectives

The Cemetery Board of Trustees and City Administration allow these funds to fulfill donor's wishes provided the requests fit within the scope of the master plan development for the cemetery.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	189	500	2,998	500	-	0%
<b>Total</b>	<b>\$ 189</b>	<b>\$ 500</b>	<b>\$ 2,998</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

## FY2016 Highlights

- **EQUIPMENT PURCHASE:** An ISP 405 Bindery Mate Stitcher with stand was purchased for binding guidebooks for the cemetery's historical tour, Stories and Stones. Cost in FY2016 from the Cemetery Memorial Fund was \$2,877.

## Fund Description

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

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

## Activities & Objectives

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

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

Projects identified to date:

1. FY 2017 Contributions administered by GCP – To be determined, based on applications received. Estimated amount available is \$146,925.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	4,985	136,000	5,016	146,924	10,924	8%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 4,985</b>	<b>\$ 136,000</b>	<b>\$ 5,016</b>	<b>\$ 146,924</b>	<b>\$ 10,924</b>	<b>8%</b>

\* Un-audited numbers

### Fund Description

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

### Activities & Objectives

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

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	38,472	14	62,439	23,967	62%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 38,472</b>	<b>\$ 14</b>	<b>\$ 62,439</b>	<b>\$ 23,967</b>	<b>62%</b>

\* Un-audited numbers

### Fund Description

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

### Activities & Objectives

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

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	600,000	-	600,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers