

Fund Description

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

Activities & Objectives

This fund will be used to replace hardware as needed but the majority of the money will be used in 2019 to replace all the server hardware for the Public Safety project.

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	-	-	26,720	-	-	-
Total	\$ -	\$ -	\$ 26,720	\$ -	\$ -	-

* Un-audited numbers

^ Budget was created in FY15

Fund Description

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

Activities & Objectives

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

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

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

FINANCIAL SUMMARY

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	9,383	-	12,763	-	-	-
Miscellaneous	-	-	30,000	74,000	74,000	
Debt Service	50,179	-	-	-	-	-
Capital Outlay	826,233	2,724,500	711,716	2,326,000	(398,500)	-15%
Total	\$ 885,795	\$ 2,724,500	\$ 754,479	\$ 2,400,000	\$ (324,500)	-12%

* Un-audited numbers

Fund Description

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

Activities & Objectives

A funding agreement for design and construction is planned to be executed with the 44 Ranch developer prior to the beginning of FY14. The construction will most likely be completed in phases with phase 1 constructing the center or splitter islands for the pedestrian crossing of George Elmer Drive in construction season 2015 and the phase 2 or remainder of the roundabout with appurtenances construction being planned for construction by 2016. Phase 1 construction is estimated at \$15,000 and phase 2 estimated at \$50,000.

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	-	15,000	-	15,000	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

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

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

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	2,342	7,350	6,695	26,320	18,970	258%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	40,703	5,615	20,400		(5,615)	-100%
Total	\$ 43,045	\$ 12,965	\$ 27,095	\$ 26,320	\$ 13,355	103%

* Un-audited numbers

Restricted Funds for future projects:

- Art Placard to be placed on un-named art projects – Activity budget equals: **\$ 3,000**

Fund Description

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

Activities & Objectives

Currently, the City of Missoula levies the dollar amount set by the caps, which is set at 0.04 mills. Additional dollars and mills are levied permissively under the 2372 Permissive Medical Levy Fund.

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	1,325,148	4,462	4,462	4,525	63	1%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,325,148	\$ 4,462	\$ 4,462	\$ 4,525	\$ 63	1%

* Un-audited numbers

Fund Description

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

Activities & Objectives

The levy in FY17 is 42.2 mills which is an increase of 6.86% when compared with the FY16 levy of 39.49 mills.

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	2,971,528	4,405,445	4,405,446	4,774,150	368,705	8%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 2,971,528	\$ 4,405,445	\$ 4,405,446	\$ 4,774,150	\$ 368,705	8%

* Un-audited numbers

Fund Description

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

Activities & Objectives

\$736,000 of franchise fees from Charter are projected and budgeted. The decrease in Charter's remittances in the past was related primarily to market decreases. The FY17 budget assumes little to no growth.

Pursuant to a contract pending with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$499,855 in FY 17.

			<u>FY 2017</u>	<u>FY 2016</u>
350 Account	Cable TV Negotiator/SIRE Maintenance		\$70,288	\$5,000
370 Account	Travel to training workshops		1,000	1,000
380 Account	Training on new regulations		1,000	1,000
390 Account				
500 Account				
700 Account	MCAT Operations Contribution		440,000	440,000
820 Account	Transfer to General Fund		251,433	251,433
840 Account	Contingency – decided by Council		0	0
940 Account	Capital-Replacement & Second Channel		37,567	37,567
	Total		\$ 801,288	\$ 736,000

OBJECTIVES:

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

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	2,472	7,000	13,102	72,288	65,288	933%
Miscellaneous	712,454	691,433	727,169	691,433	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	45,162	37,567	37,246	37,567	-	0%
Total	\$ 760,088	\$ 736,000	\$ 777,517	\$ 801,288	\$ 65,288	9%

* Un-audited numbers

Fund Description

Pursuant to Section 44-12-206 Montana Codes Annotated the City is entitled to receive property, money from sales of seized property, cash payments resulting from Justice of the Peace verdicts, and seized cash from drug related crimes provided that it has a Drug Forfeiture Fund. Money received in this fund has to be spent on drug related expenditures.

Activities & Objectives

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

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

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	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Supplies	19,159	6,500	12,405	6,500	-	-36%
Purchased Services	(278)	8,300	7,984	5,300	(3,000)	0%
Miscellaneous	-	1,000	-	1,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	12,000	-	5,000	(7,000)	-58%
Total	\$ 18,881	\$ 27,800	\$ 20,390	\$ 17,800	\$ (10,000)	-36%

* Un-audited numbers

Fund Description

This fund is to aid qualified landlords for rehabilitation work, in an effort to improve the rental housing stock in Missoula. In addition, this fund will be used to assist low to moderate income individuals.

Activities & Objectives

The program income appropriations will be used to provide assistance to low and moderate income persons under the State of Montana CDBG Program Income Guidelines.

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	-	250	-	2,105	1,855	742%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 250	\$ -	\$ 2,105	\$ 1,855	742%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	15,000	-	15,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of the utility bills for operating the lights in the districts.

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	339,674	355,916	351,626	317,276	(38,640)	-11%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 339,674	\$ 355,916	\$ 351,626	\$ 317,276	\$ (38,640)	-11%

* Un-audited numbers

Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Street Maintenance District #1. These services include weekly flushing of the streets and pickup of street rubbish from containers within the right-of-way

Activities & Objectives

The costs associated with this district are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

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	20,141	32,014	20,745	21,580	(10,434)	-33%
Miscellaneous	27,281	27,281	27,281	41,200	13,919	51%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 47,422	\$ 59,295	\$ 48,026	\$ 62,780	\$ 3,485	6%

* Un-audited numbers

Program Description – Work-plan

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

The assessment funds a portion (\$245,558) of the materials necessary to implement the City's year-round street maintenance operations and transportation related Capital Improvements Program, specifically CIP S-10 Street Improvements Major Maintenance. The street improvements CIP encompass a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing to prolong the life of the streets that have only moderate deterioration.

The assessment also funds a portion (\$60,000) of the cost of sidewalk improvements on city streets, specifically assistance for residential owner occupied property for a portion of the costs of installing American with Disabilities Act (ADA) compliant curb ramps. In addition this assessment also funds a portion (\$465,480) of CIP S-11 Annual Sidewalk Installation Replacement Program. This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula, and installs new curbs and sidewalks where there are none.

City Strategic Plan & Department's Implementation Strategy

Goal # 1 Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The City-wide road district funds a portion of the materials budget to maintain the current level of service as provided to all city residents.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - The road district provides financial assistance to property owners for ADA curb ramps as an additional financial resource to reduce sidewalk installation assessment costs. Staff will develop and implement guidelines for using this additional money to assist property owners.

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	\$ (767)	\$ 159,787	\$ 13,000	\$ 179,887	\$ 20,100	13%
Supplies	167,828	196,030	215,473	193,861	(2,169)	-1%
Purchased Services	1,260	99,300	44,508	41,300	(58,000)	-58%
Miscellaneous	596,627	322,496	670,394	503,256	180,760	56%
Debt Service	517,461	467,005	456,794	619,206	152,201	33%
Capital Outlay	675,988	478,000	524,369	555,480	77,480	16%
Total	\$ 1,958,396	\$ 1,722,618	\$ 1,924,537	\$ 2,092,990	\$ 370,372	22%

* Un-audited numbers

2017 Budget Highlights

New requests:

- **South Ave Row & Judgement repayment: Budget equals: \$91,949:** This is for the acquisition of the remaining Right of Way from the South Ave expansion project and includes a three year payback for the judgement against the City.
- **Downtown Signal Upgrade: Budget equals: \$60,000:** This is for powder coating light poles to be placed by MDT for the intersection improvements at eight intersections in downtown Missoula. This powder coating will make the new light poles look similar to the light poles on N Higgins Ave.
- **Caras Park Outfall Stormwater Treatment Retrofit: Budget Equals: \$20,000:** This is the Road District 1 commitment to fund the Caras Park Outfall Stormwater project.
- **Construction Project Assessment Program: Budget Equals: \$51,755:** This is the five year debt payment for the creation of a Construction Project Assessment Program to assist the project engineers with developing and assessing more projects in the sidewalk installation & repair/replace program.

Program Description – Work plan

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

City Strategic Plan & Department's Implementation Strategy

Missoula Parks and Recreations' guiding Mission is to enhance the quality of life in our community by: Promoting Health and Wellness, Protecting the Environment; Educating and Enhancing the lives of Citizens through-out our Community by providing and maintaining diverse, accessible, and scenic parks, open spaces, and trails and numerous recreational opportunities.

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.

1. Strategy: implementation of approved community plans:
 - o Park Asset Management Plan
 - o Turf Management Plan
 - o Urban Forestry Management Plan
 - o ROW Design standards – medians, boulevards, trees
2. 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.
 - o Develop management plan for:
 - Clark Fork River management plan for recreation – Hellgate Canyon to Russell Street
3. Strategy: reflect values of sustainability in transportation and building design
 - o Emphasize bike and pedestrian connectivity to increase mode shift
 - o Incorporating LEED® principals in design of Fort Missoula Regional Park project
4. Strategy: enhance the quality of our green infrastructure

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	\$ 77,077	\$ 224,685	\$ 190,958	\$ 316,839	\$ 92,154	41%
Supplies	167,963	174,527	201,226	185,720	11,193	6%
Purchased Services	265,007	355,856	353,210	268,117	(87,739)	-25%
Miscellaneous	-	-	-	168,214	168,214	
Debt Service	196,158	222,532	210,605	301,546	79,014	36%
Capital Outlay	57,834	137,720	93,020	72,265	(65,455)	-48%
Total	\$ 764,039	\$ 1,115,320	\$ 1,049,018	\$ 1,312,701	\$ 197,381	18%

* Un-audited numbers

FY 2017 Budget Highlights

The approved increase in Park District 1 funding for FY17 will provide for improvement in core parks and greenways and maintenance services particularly where those services were reduced in past years. Priorities include but are not limited to:

Conservation Lands Management - Funding for Trails/Trailhead

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

Park Maintenance

- Focus on deferred turf care, proper irrigation, fertilization, aeration, weed control and top dressing of the Parks system turf areas. Areas which were cut to reallocate available funds to fuel & utilities or to adjust for reduced budget.
- Routine maintenance of playgrounds, asphalt, park infrastructure to ensure safety and proper upkeep of the systems assets. • Provide alternate restroom facilities in areas lacking and or to extend the facility's seasons.
- Fertilization, aeration and weed treatment of sports and general turf areas throughout the system with emphasis on Caras Park, Playfair Park, and McCormick Park and other sports fields.
- Install mulching kits on remaining mowing equipment for more sustainable turf health and quality, weed control, and water conservation.
- Playground maintenance, especially fall zone upkeep, at Pineview, Bonner, Maloney, Franklin, Lafay, Rose Memorial, Westside, McLeod and McCormick parks.
- Various irrigation system maintenance repairs including identified challenges at Nicole, Garland, and Sacajawea parks.
- Fence repairs at sports ball field complexes.
- Repainting of basketball and tennis court lines at various sites, funds permitting.

Urban Forestry, Greenways & Horticulture

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

- Turf cares, plant bed vegetation, weed control and general upkeep of areas has been from funds tapped from other programs. Funds are needed to ensure maintenance resources are adequate to revitalize and sustain these existing community assets.
- Increased frequency of maintenance for landscaped rights-of-way to better keep up with weed growth, with an emphasis on Reserve Street Medians, Higgins Street Roundabout, and 39th Street medians. Pothole and minor pavement repairs and maintenance for asphalt commuter trails.
- Based upon the recent tree census, there are over 24,400 street and park trees to maintain. An estimated 5,000 additional trees will be added to the inventory of city owned trees as additional inventory work is done. This additional staffing will be used to implement Phase 1 of the urban forest management plan. Two tree maintenance crews will allow removals to continue, while implementing programs such as street chip seal, and sign and signal clearance pruning programs to be completed by urban forestry staff. This schedule will provide at least three (3) forestry staff on a year-round basis.

Parks Asset Management Program

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

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

Program Description – (2820)

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

Activities and Objectives

Direct Expenditures for FY 2017:

Asphalt for street paving	105,000	Account 930
Chip seal emulsified asphalt and distribution	130,000	Account 930
Sand (winter street sanding)	21,200	Account 930
Chip seal aggregate	135,000	Account 930
Total Direct Expenditures:	\$391,200	

Interfund transfers for FY 2017:

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	564,020	564,000	564,000	564,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	348,117	373,100	322,111	391,200	18,100	5%
Total	\$ 912,136	\$ 937,100	\$ 886,111	\$ 955,200	\$ 18,100	2%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

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

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

COPS Hiring 2014 – Activity Budget equals \$40,000

The "COPS Hiring Program" (CHP2014) provides funding directly to law enforcement agencies to hire and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime prevention efforts.

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	\$ 69,133	\$ 42,000	\$ -	\$ 40,000	\$ (2,000)	-5%
Supplies	19,670	-	165	43,124	43,124	
Purchased Services	26,055	-	16,850	-	-	
Miscellaneous	8	24,590	-	17,249	(7,341)	-30%
Debt Service	-	-	-	-	-	
Capital Outlay	13,795	-	53,830	-	-	
Total	\$ 128,662	\$ 66,590	\$ 70,846	\$ 100,373	\$ 33,783	51%

* Un-audited numbers

Fund Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2919 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

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

Activities & Objectives

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

TOTAL FUND EXPENDITURES EQUALS \$ 140,600

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 16,350	\$ -	\$ 16,350	\$ -	0%
Supplies	14,361	1,000	18,915	1,000	-	0%
Purchased Services	3,563	13,250	4,615	13,250	-	0%
Miscellaneous	80,825	111,700	51,101	110,000	(1,700)	-2%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	50,000	8,918	-	(50,000)	-100%
Total	\$ 98,749	\$ 192,300	\$ 83,550	\$ 140,600	\$ (51,700)	-27%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	14,383	-	14,383	-	0%
Miscellaneous	14,383	-	19,239	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 14,383	\$ 14,383	\$ 19,239	\$ 14,383	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

2016 Grants and Community Programs Admin Fees – Activity budget equals **\$112,504**
Grant support of administration fees.

Projects – Projects to be determined budget equals **\$577,639**

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	122,490	106,591	128,536	112,504	5,913	6%
Miscellaneous	397,275	457,664	501,090	577,639	119,975	26%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 519,765	\$ 564,255	\$ 629,626	\$ 690,143	\$ 125,888	22%

* Un-audited numbers

Fund Description

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

Activities & Objectives

GCP Admin Fees – Activity budget equals **\$57,448**

Grant support of administration fees.

Projects – Projects to be determined budget equals **\$437,800**

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	59,305	57,921	78,635	57,448	(473)	-1%
Miscellaneous	734,450	335,666	204,593	437,800	102,134	30%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 793,754	\$ 393,587	\$ 283,228	\$ 495,248	\$ 101,661	26%

* Un-audited numbers

Fund Description

This program derives its funding from the repayment of loans provided to low- and moderate-income homebuyers for down payment, homebuyer education *and* closing cost assistance, as well as repayment of loans and the interest on those loans to organizations providing housing through funds provided by the City's HOME program.

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	31,549	31,500	-	25,000	(6,500)	-21%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 31,549	\$ 31,500	\$ -	\$ 25,000	\$ (6,500)	-21%

* Un-audited numbers

Fund Description

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

Activities & Objectives

Missoula Active Transportation Plan – Activity budget equals \$0 in FY 2017

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition. No funding for projects at this time.

Kim Williams – Bicycle Commuter Network – Activity budget equals \$371,738

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

CTEP is the major funding source for this project. Funds have been dedicated to this project in prior years.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 4,608	\$ -	\$ 731	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	227	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	1,117,315	762,189	229,420	371,738	(390,451)	-51%
Total	\$ 1,122,150	\$ 762,189	\$ 230,151	\$ 371,738	\$ (390,451)	-51%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

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

Miscellaneous Fire Donations – Activity budget equals **\$ 260**

Fire Explorers Program - Activity budget equals **\$1,650**

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

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

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

Brownfield's Assessment Grant – Activity budget equals **\$378,075**

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

Brownfield's Cleanup RLF - Activity budget equals **\$509,603**

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted ^FY2017	Increase (Decrease)	Percent Change
Personal Services	\$ 231,132	\$ 144,708	\$ 190,948	\$ -	\$ (144,708)	-100%
Supplies	30,434	77,824	26,104	-	(77,824)	-100%
Purchased Services	57,129	121,619	71,678	-	(121,619)	-100%
Miscellaneous	174,539	1,116,036	363,774	909,588	(206,448)	-18%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	1,028,752	379,311	24,822	(1,003,930)	-98%
Total	\$ 493,235	\$ 2,488,939	\$ 1,031,815	\$ 934,410	\$ (1,554,529)	-62%

* Un-audited numbers

^ Split Police Grants into Fund 2989 in FY2017

Fund Description

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

Activities & Objectives

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

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

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

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

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

ICAC Grant- Activity budget equals \$ 105,411

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

Bulletproof Vest Grant - Activity budget equals \$ 10,500

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

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

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

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

The City has applied to receive a grant from the State of Montana to purchase equipment.

The City has applied for a traffic safety grant to enforce seatbelt safety. This will also be used to cover overtime costs for seatbelt enforcement as well as fuel for vehicles.

Drug Task Force Grant (HIDTA) - Activity budget equals \$279,242

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. This task force has been in existence since FY'03.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual ^FY2015	Amended ^FY2016	2/29/2016		Proposed FY 2017	Increase (Decrease)	Percent Change
			Actual FY 2016*	FY 2017			
Personal Services	\$ -	\$ -	\$ 212,971	\$ 212,971			
Supplies	-	-	108,026	108,026			
Purchased Services	-	-	109,941	109,941			
Miscellaneous	-	-	102,818	102,818			
Debt Service	-	-	-	-			
Capital Outlay	-	-	-	-			
Total	\$ -	\$ -	\$ 533,756	\$ 533,756			

* Un-audited numbers

[^] New fund created for FY17

Fund Description

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

Activities & Objectives

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Enhance the methods of communication to improve the citizen's understanding of development and planning issues especially through internet information and UFDA yearbooks
 - Participate in workshops and planning process aimed at community development and design excellence
 - Continue to maintain and update the City zoning code and subdivision regulations.
 - Provide assistance to area neighborhoods as needed;
 - Provide oversight regarding the historic preservation ordinance, assistance with historic resources and coordinate with the Historic Preservation Commission
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Explore partnerships with other organizations to gather information and provide recommendations about key community elements such as housing and community design.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Focus on sustainability through implementing actions from the growth policy including exploring node development potential; participating in other organization efforts to address climate change; participating in the development of climate change metrics that inform development pending a successful grant application
 - Assist with sub-area planning efforts.

Goal #3: Quality of Life for all Citizens

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - Coordinate with administrative housing initiative
 - Help to analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
 - Address new opportunities for residential development within land use nodes.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Enhance coordination between transportation and planning will be reflected in future community planning processes including the Long Range Transportation Plan Update, efforts to develop coordinated planning along Brooks Street and through design excellence guidelines.
 - Pursue new partnership with health interests to address health equity for low and moderate income households, pending a successful grant application.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 371,259	\$ 346,484	\$ 341,907	\$ 350,480	\$ 3,996	1%
Supplies	3,784	3,850	2,905	3,850	-	0%
Purchased Services	77,753	78,300	16,586	80,310	2,010	3%
Miscellaneous	24,174	24,000	24,720	24,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 476,970	\$ 452,634	\$ 386,118	\$ 458,640	\$ 6,006	1%

* Un-audited numbers

^ Budget was created in FY15

STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY2017
PLANNING MANAGER	-	1.00	1.00	1.00
HISTORIC PRESERVATION OFFICER	-	1.00	1.00	1.00
PLANNER II	-	0.50	0.50	0.50
GIS/PLANNER II	-	1.00	1.00	1.00
SENIOR PLANNER	-	1.00	1.00	1.00
Total	-	4.50	4.50	4.50

In previous fiscal years, these positions were funded in 1000.250 Development Services

2017 Budget Highlights

Grant Program:

The Historic Preservation Program is incorporated into the Planning section budget and the program expects continued “certified local government” funding through the State Historic Preservation Office to support implementation of the National Historic Preservation Act including outreach efforts, staffing of the Historic Preservation Commission and development of a comprehensive preservation plan. The funding cycle is from April 1 through March 31.

Budget Changes:

In FY14, the funding code for planning was 1000.250.411030, and in FY15/FY16 the code is 2250.250.411030. This budget also established fixed charges for use of other City Services.

Performance Measures

Performance Measures

Measure	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1. City Planning Division maintenance of Zoning code and Subdivision regulations	100%	100%	100%	100%
2. City Planning Division provides annual comprehensive tracking of community services and natural resource impacts along with new development patterns.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY2014	Actual FY2015	Actual FY2016	Adopted FY2017
1 City Title Amendment Packages *This does not account for the number and complexity of amendments for each package.		6	5	
2 Mapping	44	50		
3 Planning Education/Outreach Activities	15	22		
4 Planning Board Meetings	8	8		
5 Historic Preservation Permits	3	5		
6 Staffing at Historic Preservation Commission Meetings	16	12		
7 Historic Preservation Education/Outreach activities	3	5		

Program Description

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

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue implementation of web-based Accela Automation permitting system to increase convenience and accessibility to customers.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Annually perform fiscal balance review to ensure sustainability of revenue.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 811,045	\$ 863,267	\$ 909,399	963,050	\$ 99,783	12%
Supplies	32,707	22,675	31,762	22,675	\$ -	0%
Purchased Services	75,023	83,752	111,769	83,751	\$ (1)	0%
Miscellaneous	270,443	325,710	340,629	379,260	\$ 53,550	16%
Debt Service	-	-	-	-	\$ -	-
Capital Outlay	20,219	-	-	-	\$ -	-
Total	\$ 1,209,437	\$ 1,295,404	\$ 1,393,559	\$ 1,448,736	\$ 153,332	12%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2014	FY 2015	FY 2016	FY 2017
DIRECTOR OF DEVELOPMENT SERVICES	0.18	0.20	0.20	0.18
ASSIST. DIRECTOR/BUILDING OFFICIAL	0.91	0.90	0.90	0.90
SENIOR CONSTRUCTION PLANS EXAMINER	1.00	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	0.50	0.50	1.00	1.00
COMBO/ELECTRICAL INSPECTOR	1.00	1.00	1.00	1.00
COMBO/PLUMBING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/MECHANICAL INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	-	-	-	-
SENIOR BUILDING PERMIT SPECIALIST	-	-	-	-
PERMIT COORDINATOR SUPERVISOR	0.71	0.70	0.70	0.70
PERMIT COORDINATOR I	0.66	0.60	0.70	-
PERMIT COORDINATOR II	1.32	1.20	1.40	2.10
ADMIN SRVS MGR/PROJECT COORDINATOR	0.22	0.20	0.20	0.10
ADMIN SECRETARY	0.39	0.80	0.90	0.90
SECRETARY	0.10	-	-	-
Total	10.99	11.10	12.00	11.88

2017 Budget Highlights

New Operating Requests Funded:

- New request to increase professional services budget to allow staff to continue working with IK Consulting to tailor the Accela Automation software for our use. We have used them for the last two years and it has been a very quick and cost-effective way of making minor system changes. We expect this will be a continuing expense until we have Accela fine-tuned.
 - Total request of \$9,300

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017
1 . Respond to all construction inspection requests (building, electrical, mechanical and plumbing) within one working day.	100%	100%	100%	100%
2 . Make inspections to ensure code compliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Number of building permits issued	1,319	1,427	1,515	1,600
2 . Review residential plans within two weeks	95.0%	99.0%	99.0%	99.0%
3 . Review multi-family, commercial & industrial within three weeks	96.0%	99.0%	99.0%	99.0%
4 . Number of plans withdrawn	19	16	11	16

Program Description

This Transportation Planning Division provides transportation planning and Transportation Demand Management services within three key areas and through various funding sources:

- Missoula Metropolitan Planning Organization (MPO) – The MPO is funded through Federal transportation planning funds (PL funds) and Federal Transit Authority funds (5303 funds) and performs transportation planning for the Missoula region, including the urbanized areas of the City and County of Missoula. Each year, the MPO staff manages and administers grant funds; completes the annual Unified Planning Work Program and Transportation Improvement Program; supports the ongoing functions of the Transportation Policy Coordinating Committee and the Transportation Technical Advisory Committee; and coordinates with other agencies and organizations to support transportation planning efforts in the urbanized area. The MPO will be focusing on the completion of the 2016 Long-Range Transportation Planning this fiscal year.
- Missoula In Motion (MIM) – MIM is funded primarily through federal Congestion Mitigation and Air Quality (CMAQ) funds, with matching funds provided by local partners including the City General Fund and Missoula County. Each year, the staff manages and administers CMAQ grant funds; implements and supports a variety of projects and programs, including Sunday Streets Missoula, Bike Walk Bus Week, Momentum, and Way to Go Club; develops and deploys education and encouragement materials regarding sustainable transportation options; and collaborates with other Transportation Demand Management providers to advance initiatives and programs. MIM anticipates advancing the WTG! Club with modern trip planning and tracking technology and strengthening partnerships for programmatic and financial support.
- Bicycle and Pedestrian Office – The Bike/Ped Office is funded primarily through CMAQ, as well as the City General Fund. The Bike/Ped Program Manager administers grant and General Funds to perform a variety of annual activities, including managing the Bicycle Ambassadors, Short Term Bicycle Parking, Bicycle Registration, Abandoned Bicycles and Bicycle Auction Programs. Ongoing activities include supporting the functions of the Bicycle and Pedestrian Advisory Board, participating in and supporting events that encourage utilizing active transportation, engaging with other agencies and organizations regarding safety education and policy matters affecting bicycling and walking, and working with other city departments to implement bicycle and pedestrian infrastructure projects. The Bike/Ped Manager anticipates focusing on planning, policy, and infrastructure implementation work this fiscal year.

City Strategic Goals & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will integrate sustainability in transportation planning and services.
 - Review and update planning policies to ensure they adequately promote a sustainable balance between the natural and built environment and reflect community values.
 - Continue implementation of Transportation Demand Management programs and multimodal transportation infrastructure that supports sustainable transportation options and improves air quality and traffic flow with the cooperation of other City Departments and outside agencies.

Goal #3: Quality of Life for all Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2015	Amended FY 2016	Actual FY 2016*	Adopted FY 2017	Increase (Decrease)	Percent Change
Personal Services	\$ 511,890	\$ 604,830	\$ 546,094	\$ 635,479	\$ 30,649	5%
Supplies	36,326	42,587	50,929	44,660	2,073	5%
Purchased Services	77,586	268,984	292,993	166,910	(102,074)	-38%
Miscellaneous	245,485	308,689	134,977	408,689	100,000	32%
Debt Service	-	-	-	-	-	-
Capital Outlay	4,900	-	2,817	-	-	-
Total	\$ 876,187	\$ 1,225,090	\$ 1,027,811	\$ 1,255,738	\$ 30,648	3%

* Un-audited numbers

^ Budget was created in FY15

STAFFING SUMMARY

Title	Actual	Actual	Adopted
	FY2015	FY 2016	FY 2017
BICYCLE/PEDESTRIAN PROGRAM MANAGER	1.00	1.00	1.00
PLANNER I	1.00	1.00	1.00
PLANNER II	-	0.00	0.00
PLANNER III	2.00	2.00	2.00
PROGRAM SUPERVISOR	1.00	0.00	0.00
PROGRAM ASSISTANT	1.00	1.00	1.00
TRANSPORTATION MANAGER	1.00	1.00	1.00
PROGRAM SPECIALIST I	1.00	1.00	1.00
PROGRAM SPECIALIST II	-	1.00	1.00
BIKE AMBASSADOR	0.40	0.29	0.29
BIKE AMBASSADOR	-	0.28	0.28
PROGRAM VACANCY MIM	-	1.00	1.00
Total	8.40	9.57	9.57

^ Fund created in FY15

2017 Budget Highlights

New Requests

- None

Budget changes

- None

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2014^	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Complete required annual Unified Planning Work Program Transportation Improvement Program and other transportation planning document updates on time.	100%	100%	100%	100%
2 . Fulfill the programmatic requirements of the Unified Annual Planning Work Program	100%	100%	100%	100%
3 . Maintain required MPO documents via amendments as required	100%	100%	100%	100%
4 . Fulfill programmatic requirements of Federal Grants including Congestion Mitigation Air Quality, PL, FTA5303	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2014^	Actual FY 2015	Actual FY 2016	Adopted FY 2017
1 . Bicycle parking spaces added	150	96	154	100
2 . Bicycle licenses (registrations) issued	200	300	428	300
3 . MIM participating Momentum employers	-	32	32	35
4 . MIM participating Way to Go! Club members	-	2,837	2,788	3,000
5 . MIM participating Commuter Challenge businesses	70	35	77	75
6 . MIM outreach events and presentations	35	37	49	40
7 . MIM website visits	31,500	23,740	21,981	20,000
8 . Roadway projects evaluated for bicycle facilities	-	9	10	10
9 . Traffic model runs completed to support transportation planning	5		10	30
10 . Active subcommittees staffed including TDM Consortium	4	4	6	8
11 . TTAC, TPCC and BPAB meetings held	20	30	40	30

[^] General Fund in FY 2014