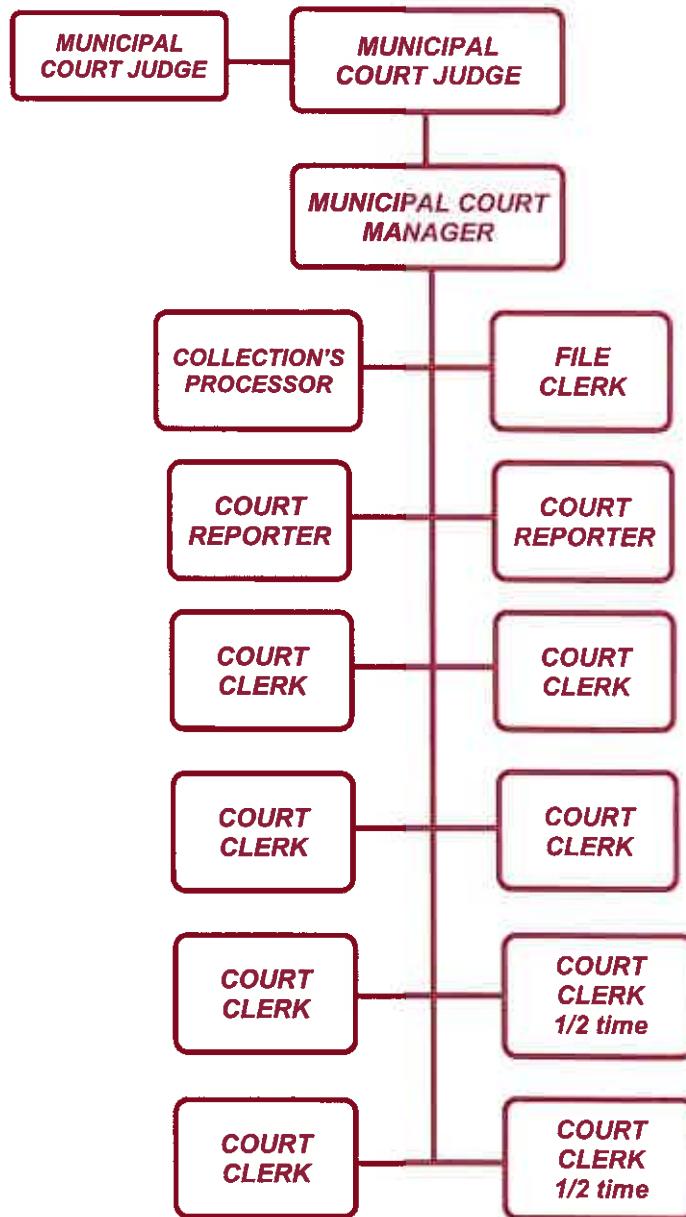


CITY OF MISSOULA

MUNICIPAL COURT



Program Description

The Municipal Court of the City of Missoula is the Judicial Branch of the City of Missoula. The Court handles all traffic violations, City Ordinance violations, D.U.I.'s and misdemeanor criminal citations issued by the City of Missoula and University of Montana Police and the Health Department. The Court also handles civil cases where the amount sought to be recovered is less than \$7,000 and issuance of Temporary Restraining Orders and Protective Orders in domestic violence and stalking situations.

The Municipal Court is a 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 Court is to impartially interpret the law. The Court enforces private rights and tries to prevent conduct that unjustifiably inflicts or threatens harm to individual or public interests.

Goals & Objectives

- Manage the activities and procedures of the Municipal Court to ensure compliance with the Supreme Court rules and Legislative changes in the laws.
- Respond to citizen requests for defendant information while abiding by the Public Access rules set forth by the Supreme Court. Work with the City Attorney Office, Missoula Police Department, and Supreme Court in creating a citation form that will satisfy the new Public Rules Access Laws.
- Manage the installation of court software modules as they become available and approved by the Supreme Court. These modules include jury management, collections, and a state central repository.
- Maintain an efficient collection system using additional recommended staff person to concentrate on collections report to Collection Bureau Services.
- Provide effective communications with the city attorney, city finance, and law enforcement agencies on both criminal statistics and fine collections.
- Complete account invoicing on a quarterly basis.
- Maintain accurate and orderly case files in both criminal and civil matters.
- Prepare and train staff for ongoing legislative changes in the law and establish office procedures on the use of any new court software modules.
- Work toward a more efficient means of court documentation and storage.
- Seek and provide training to better prepare staff for the increasing demands on the court systems.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 657,686	\$ 737,905	\$ 683,441	\$ 743,104	\$ 5,199	1%
Supplies	12,188	26,692	25,856	15,724	(10,968)	-41%
Purchased Services	69,939	55,611	52,679	57,643	2,032	4%
Miscellaneous		2,000		2,000		0%
Debt Service		-		-		
Capital Outlay		4,500	3,012	-	(4,500)	-100%
Total	\$ 739,813	\$ 826,708	\$ 764,988	\$ 818,471	\$ (8,237)	-1%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.50	0.50	0.75	0.75
MUNICIPAL COURT MANAGER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	0.50	0.50	0.50	0.50
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK		1.00	1.00	1.00
FILE CLERK	0.50	1.00	1.00	1.00
COLLECTIONS CLERK		1.00	1.00	1.00
Total	10.50	13.00	14.25	14.25

2009 Budget Highlights

New Operating Requests Funded:

- Request for increase in Judge salary
- Re-class for Sr. Court Clerk

Total \$16,561

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are those goals along with the methods by which the Municipal Court is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.

- Increase the accuracy and access of communications, data collection, and reporting by working with the Supreme Court's Central Repository reporting system.
- Develop an office procedure for information on the Public's Right to Know vs. information that is protected from the public.
- Develop realistic work plans for staff and encourage staff development for promotional levels and increase service to citizens.

Goal 2 – Community Livability – As a community, we promote a safe, healthy, economically and environmentally sustainable Missoula.

- To help ensure the accountability of criminal offenses, develop a reporting and tracking system for program compliance concerning Anger Management, Drug and Alcohol counseling.
- Work with OPG to research the alternative programs for a misdemeanor probation system in Municipal Court.
- Re-design the trial procedures to insure greater accountability by defendants and their legal counsel.

Goal 3 – Community Involvement – We encourage citizen involvement and ownership in our community.

- Increase the education concerning the processing of alcohol and tobacco offenses for minors by using school presentations with supporting curriculum.
- Work towards accepting on line payments for court fines.
- Work with the volunteer program to promote citizen involvement with the court procedures.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Projected FY 2009
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,363,385	\$1,659,703	\$1,404,000	\$15,000,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$272,152	\$307,001	\$264,380	\$277,000
3 . Monies collected as restitution for victims.	\$59,026	\$60,342	\$56,924	\$60,000

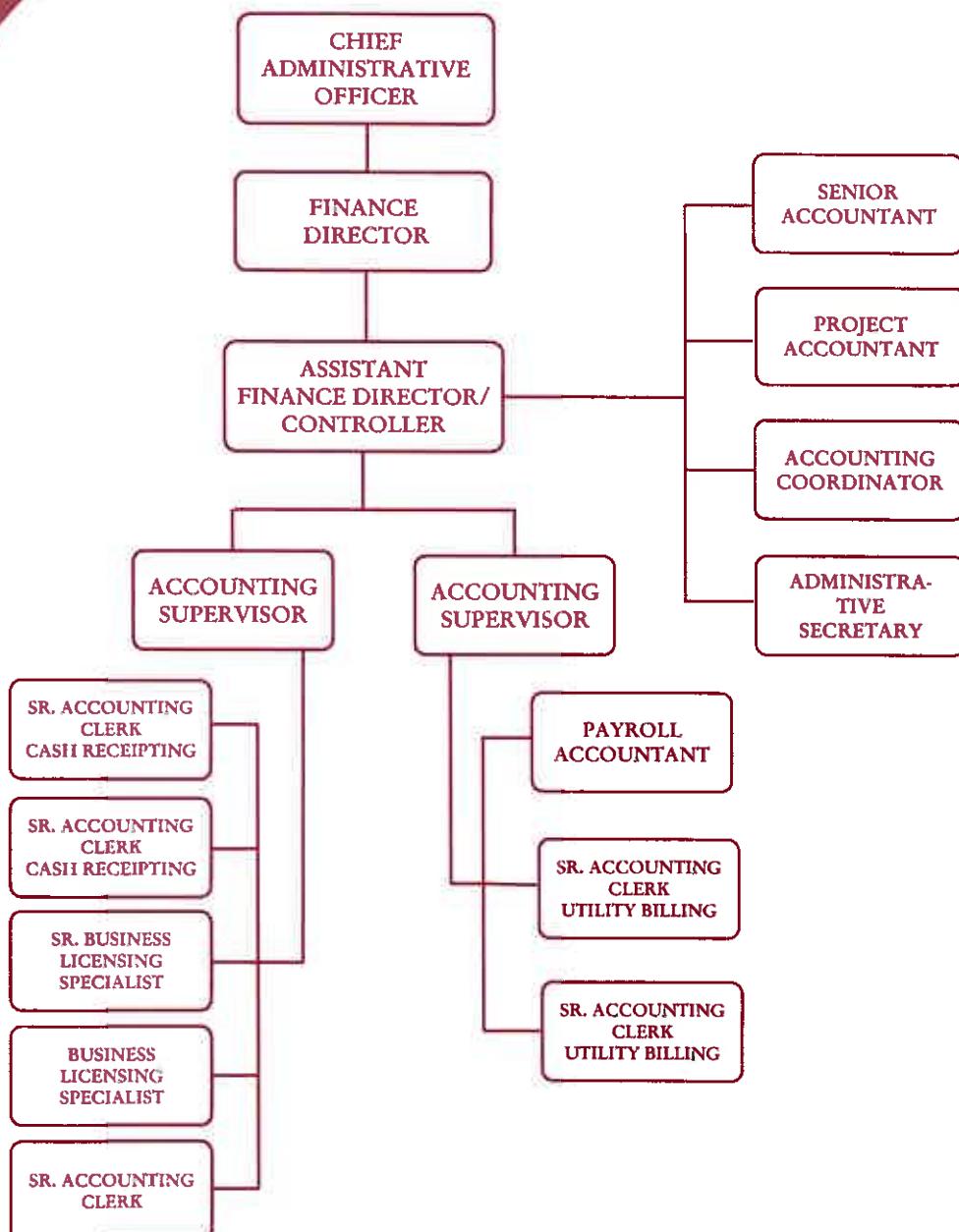
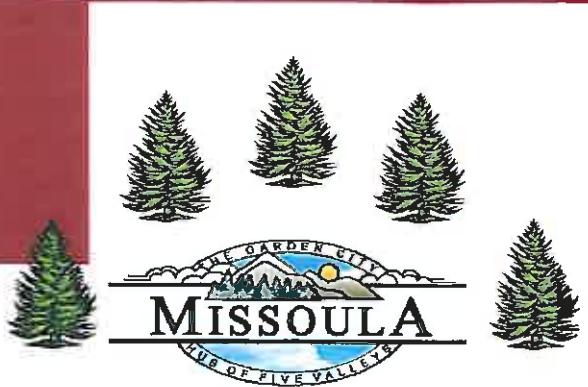
Historical data has been estimated.

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Projected FY 2009
1 . Citations processed	33,485	38,455	32,219	35,000
2 . Trials set	4,444	8,766	7,720	7,000
3 . Warrants issued	6,147	8,223	8,019	8,000
4 . Programs monitored	2,628	3,589	3,190	3,000
5 . Bonds entered	1,455	1,798	2,051	2,000
6 . Jail time served in days	3,605	9,102	1,547	1,500
7 . Orders of Protection filed	350	412	394	400
8 . Accounts turned to collectors	3,345	3,130	2,763	2,500

Historical data has been estimated.

**CITY OF MISSOULA
FINANCE
DEPARTMENT**



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.

Goals & Objectives

- Provide fiscal policy advice and planning to the Mayor and City council.
- Maintain the large number of monthly reconciliations, establishing control and accuracy of the accounts in the general ledger.
- Pay all of the City's claims and liabilities in a prompt and efficient manner.
- Assist the public and other city departments with information about City grants.
- Maintain fixed assets inventory and assist other city departments with compliance.
- Administrate the payroll for all City employees in a regular, reliable and efficient manner.
- Administrate automated time keeping system and automated transfer of labor distribution to the accounting system.
- Bill all City utility accounts in a regular and efficient manner and maintain accurate and current files of property ownership for sewer billing purposes.
- Offer and promote self-service functions of web site and web-enabled capabilities for citizens, realtors and title companies.
- A clean audit opinion, free of any audit findings
- The Finance Department will prepare an accurate, informative and easily understood budget.
- Assist the various departments in preparing their expenditure requests during the budget process and, when necessary, prepare supplemental budget amendments and transfers during the fiscal year.
- Provide electronic capital improvement and operating budgets for department, council and citizen review.
- Forecast and monitor revenue receipts.
- The Finance Department will produce an accurate and timely financial report for review by the City's auditors and a Comprehensive Annual Report (CAFR) for review by the Government Finance Officers Association (GFOA) in the Certificate of Achievement program.
- Maintain monthly reporting system and budget compliance monitoring.
- Complete and maintain records for compliance with GASB 34.
- Prepare and maintain continuing disclosure reporting as required for bonded debt.
- Make daily deposits of all cash and checks received and post up all revenues to the accounting system in a prompt and accurate manner.
- Work with the City Attorney and devise appropriate collection procedures, including the filing of liens and the use of a collection agency to ensure that all debts are collected.
- Maintain a current cost of service analysis for city departments.
- Assist other departments with cash handling and deposit procedures.
- Facilitate the issuance and sale of general, limited obligation and revenue bonds as required.
- Obtain the most advantageous financing available for any new debt issue and annually review all outstanding issues for any possible refinancing savings.
- Monitor and analyze arbitrage rebates for issued debt.
- License all businesses/rentals within the City not specifically excluded from such license by state law or City ordinance.
- Spread all special improvement and sidewalk / curb assessments to designated properties with correct interest and principal calculations and bill out all SID assessments in an accurate and efficient manner.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 731,790	\$ 865,525	\$ 857,239	\$ 866,419	\$ 894	0%
Supplies	23,654	16,665	14,485	13,665	(3,000)	-18%
Purchased Services	215,889	228,596	227,919	260,221	31,625	14%
Miscellaneous		500		500	-	0%
Debt Service	149	-	-	-	-	-
Capital Outlay	2,351	-	0	-	-	-
Total	\$ 973,833	\$ 1,111,286	\$ 1,099,643	\$ 1,140,805	\$ 29,519	3%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
FINANCE DIRECTOR/TREASURER	1.00	1.00	1.00	1.00
ASST FINANCE DIRECTOR/CONTRC	1.00	1.00	1.00	1.00
SENIOR ACCOUNTANT		1.00	1.00	1.00
ACCOUNTING SUPERVISOR	2.00	1.00	1.00	1.00
FINANCE ADMIN MGR/PROJ COOR		1.00	1.00	1.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
ACCTS RECVBLE/PAYABLE SPECIALIST	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	0.75	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK		1.00	1.00	1.00
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
LICENSE SPECIALIST	1.00	1.00	1.00	1.00
LICENSE SPECIALIST	1.00	1.00	1.00	1.00
Total	13.75	16.00	16.00	16.00

2009 Budget Highlights

Supplies

- Time clock reserve (\$3,000)

Purchased Services

- Audit Review and Preparation Contract (\$7,000)
- Budget Development Contract (\$5,000)
- Sewer Utility Billing Reformat and Redesign (\$12,000)

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Finance Department is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

1. Apply new technologies to do business within the City organization and with citizens. Make strides in having an electronic, paperless environment while still providing for the integrity of and security of those documents. The new accounting software module is designed to eliminate most paperwork and be as paperless as the City desires.
2. Analyze and implement new ways to maximize investment earnings within the constraints of the City's investment policy and cash flow requirements. The Finance Department has competitively bid out and entered into a contract to outsource the City's investment management services to an independent brokerage firm.
3. Provide citizens with the capability to conduct business transactions via the City Website such as paying bills, purchasing licenses and permits and paying fines. The Finance Department has explored and implemented several electronic methods of payment for City services.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

1. Review and annually recalculate the appropriate level of financial contribution by the development community for growth related impact through funding sources such as impact fees and user fees.
2. Review and annually recalculate the results of the City's indirect cost plan (internal) and cost of service analysis .

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009
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%

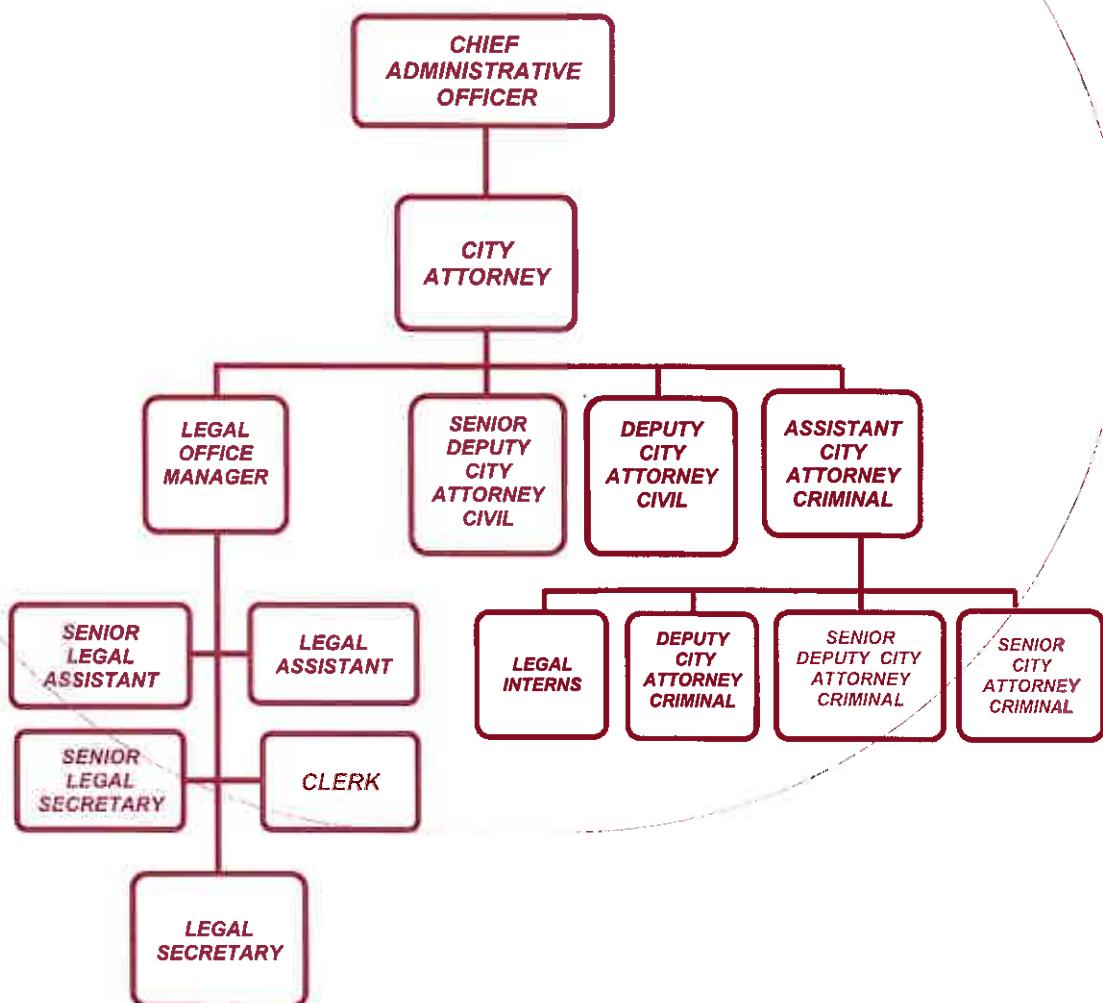
Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009
1 . Accounts Payable (Total claims paid)	\$ 50,824,638	\$ 53,124,412	\$ 44,124,188	50,000,000
2 . Sewer/Utility Billing (Total billed)	5,421,268	5,520,055	5,871,700	6,641,381
3 . Business License (Total billed)	570,250	624,964	663,518	836,494
4 . Special Improvement District (Total billed)	2,783,843	2,793,604	2,804,844	2,820,383
5 . Payroll (Total salary wages paid)	18,277,750	20,100,989	21,889,367	20,866,097

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CITY OF MISSOULA

CITY ATTORNEY'S OFFICE



Program Description

The City Attorney's Office is responsible for protecting the legal interests of the city. The City Attorney and staff provide legal counsel for the City Council, Mayor, city departments and city board/commissions. The City Attorney and staff represent the city before all courts, administrative agencies, and all legal proceedings involving the city; prosecutes misdemeanors and traffic offenses committed within city limits; provides legal advice to the City Council, Mayor, and all departmental staff; and reviews contracts, deeds, resolutions, ordinances, and other municipal documents.

Goals & Objectives

- Provide high quality legal services to the City of Missoula in an ethical, timely and cost effective manner.
- To serve as the city's legal counsel before all courts, administrative agencies, and in all legal proceedings involving the city, except where the city or the city insurance carrier retains special legal counsel.
- To provide legal advice to the City Council, Mayor, departmental staff, and city boards/commissions concerning legal matters that arise with respect to city governmental services and operations.
- To perform legal research and issue legal opinions.
- To review or prepare contracts, deeds, resolutions, ordinances, and other municipal documents relating to governmental agreements, services, and operations of the city.
- To attend City Council meetings and provide legal advice.
- To practice preventative law by being integral members of the city's departmental teams and by providing legal risk management services and proactive legal advice.
- To work with other city staff and officials in enforcing city ordinances including zoning, building code, fire code, Public Works related ordinances and business licensing.
- To process criminal prosecutions in a timely, firm, and efficient manner in order to serve the best interest of the citizens of Bozeman while providing justice for the victims.
- To work with the police department and other law enforcement agencies in enforcing state laws and city ordinances pertaining to misdemeanors and traffic violations committed within the city limits.
- To work with and provide some legal assistance to the Housing Authority board and staff, especially with respect to landlord/tenant issues.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 804,650	\$ 912,259	\$ 888,633	\$ 930,886	\$ 18,627	2%
Supplies	11,391	9,313	8,574	6,723	(2,590)	-28%
Purchased Services	54,478	51,221	51,394	62,259	11,038	22%
Miscellaneous		2,275	3,992	2,275	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	27,862	-	-	2,700	2,700	
Total	\$ 898,381	\$ 975,068	\$ 952,593	\$ 1,004,843	\$ 29,775	3%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
CITY ATTORNEY	1.00	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY		1.00	1.00	1.00
DEPUTY CITY ATTORNEY		1.00	1.00	1.00
LEGAL INTERNS (\$15.00/HOUR)	1.90	1.90	1.90	1.90
SENIOR LEGAL ASSISTANT	1.00	1.00	1.00	1.00
LEGAL ASSISTANT		1.00	1.00	1.00
LEGAL SECRETARY	1.00	1.00	1.00	1.00
LEGAL SECRETARY		1.00	1.00	1.00
SENIOR LEGAL SECRETARY		-	-	-
LEGAL OFFICE MANAGER	1.00	1.00	1.00	1.00
CLERK		0.50	0.50	1.00
Total	9.90	14.40	14.40	14.90

2009 Budget Highlights

New Operating Requests:

Enhancement	One Time Costs	Ongoing Costs	Net Cost
Sr. Legal Secretary Promotion		2,381	2,381
Desktop to Laptop Upgrade	2,700		2,700
Training Increase		4,565	4,565
Travel increase		5,471	5,471
Clerk to full-time		16,366	16,366
Intern pay increase		3,120	3,120
TOTALS:	\$ 2,700	\$ 31,903	\$ 34,603

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the City Attorney's Office is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- In FY 2005 the City Attorney's Office purchased and implemented an electronic case management system to enhance prosecution services. The system was implemented at a critical time when the workload spiked with the increase of MPD officers and number of citations written. The office has two administrators who attend training semi-annually. The system was upgraded to a new web based version in October 2007 with major differences in the new version of the program. The administrators are working to train staff to utilize the new version and attended Train the Trainer classes provided by the company in November 2007.

Workload Indicators:

Indicator	Actual FY 2007	Adopted FY 2008	Projected FY 2008	Adopted FY 2009
1 . Contracts/agreements reviewed	255	275	275	275
2 . Subdivision plats reviewed	48	50	50	50
3 . Subdivision exemption affidavits reviewed	36	40	40	40
4 . Legal opinions issued	17	20	20	20
5 . Criminal cases opened in Justware (one case may have multiple charges)	4,021	4,200	4,200	4,200
6 . Total charges added in Justware	7,593	7,800	7,800	7,800
7 . DUI cases (§ 61-8-401 MCA) opened in Justware	570	600	600	600

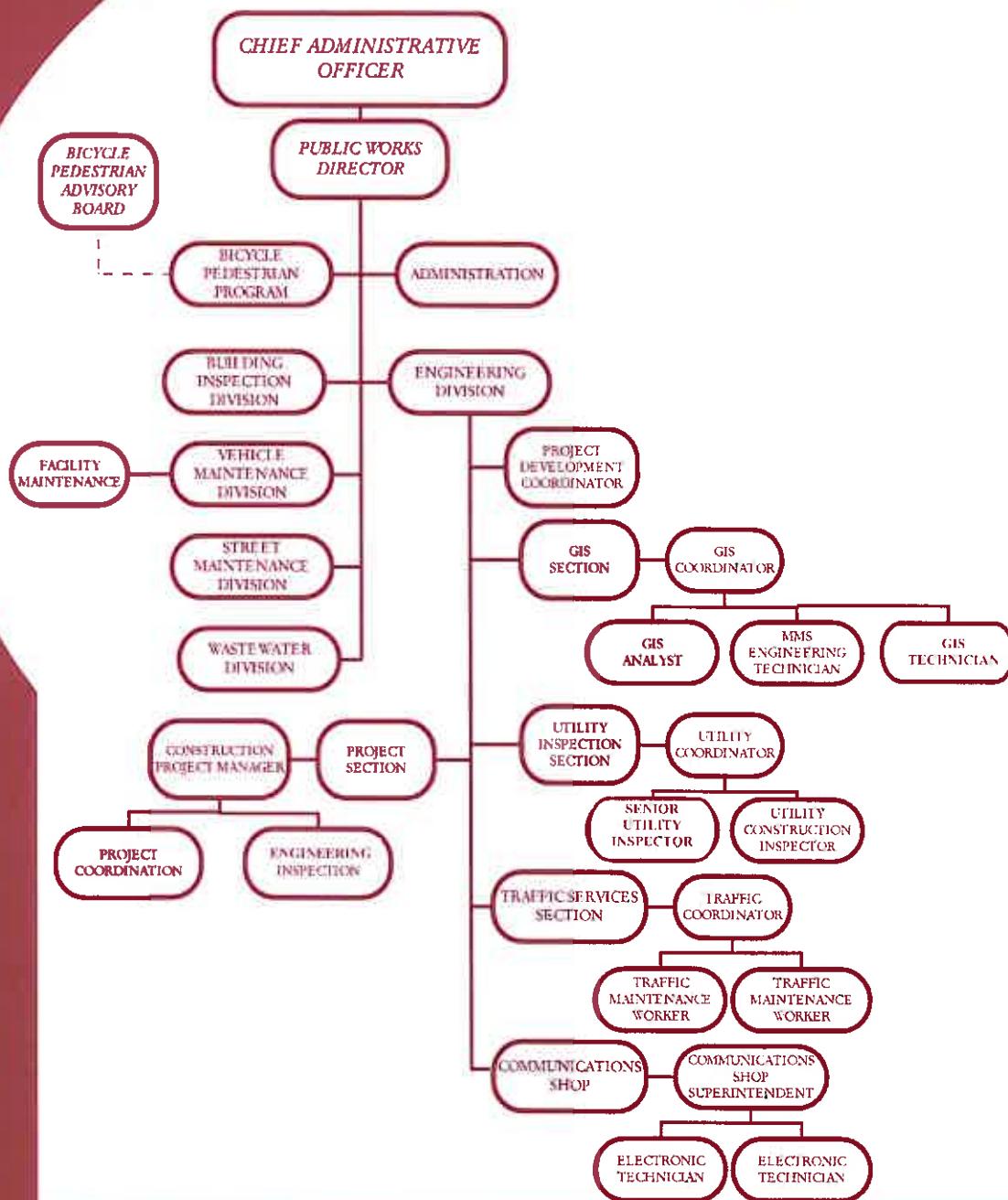
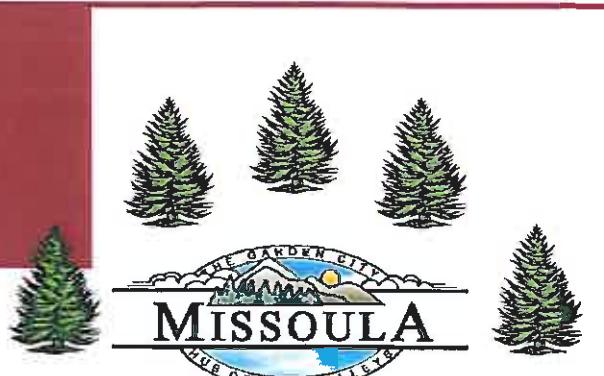
Actual data not available yet for FY 08

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CITY OF MISSOULA

PUBLIC WORKS

ADMINISTRATION



Program Description

The Public Works Department promotes and manages construction and maintenance of the City's public infrastructure; facilities that together, constitute the physical plant upon which the local economy and citizen quality of life depends. Public Works Administration manages a variety of divisions including, Engineering, Street Maintenance, Vehicle Maintenance and Wastewater.

Goals & Objectives

Manage the activities of all Public Work's divisions; provide coordination between the department and all other city departments and agencies; establish procedures, guidelines and ordinances for consistency in project implementation; and closely monitor the departmental operating budget to ensure continued quality service to our customers.

Respond to and resolve citizen requests for code enforcement and other services related to Public Work's scope of authority as quickly as possible within existing resources.

Manage efforts to increase safe and responsible motorized and non-motorized transportation opportunities and reduce single occupant motorized vehicle uses; continue to serve as a member of the Transportation Technical Advisory Committee (TTAC); and continue to serve on a variety of technical project teams for bicycle and pedestrian projects.

Participate in subdivision preliminary plat review for consistency and compliance with urban standards; review and manage infrastructure construction for all new development in the city; and review all zoning variance requests for potential impacts on the city.

Prepare, improve and maintain a Geographical Information System (GIS) capable of providing visual and physical data related to city parcels and infrastructure for public and interoffice use.

Manage, improve and maintain a readable, current and easily used Public Works Department website for informing and providing tools to the general public as well as local engineering and consulting firms.

Manage, repair and maintain the citywide communication system for public safety and city construction related services.

Collect, maintain and analyze traffic data; design traffic control devices and pavement markings; maintain all signalized intersections and make modifications necessary to increase efficiency of the City's transportation system.

Manage the planning, designing and execution of all city infrastructure construction, repair and maintenance projects.

Provide expertise to city departments in preparing, bidding and awarding contracts for a variety of city services, products and projects.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,530,624	\$ 1,758,008	\$ 1,682,652	\$ 1,766,361	\$ 8,353	0%
Supplies	122,939	143,476	121,236	145,934	2,458	2%
Purchased Services	544,094	618,060	602,249	470,037	(148,023)	-24%
Miscellaneous		-		12,821	12,821	
Debt Service		12,000		-	(12,000)	-100%
Capital Outlay	34,374	49,810	42,884	37,379	(12,431)	-25%
Total	\$ 2,232,031	\$ 2,581,354	\$ 2,449,021	\$ 2,432,532	\$ (148,822)	-6%

STAFFING SUMMARY

Title	Actual FY 2006	Adopted FY 2007	Adopted FY 2008	Adopted FY 2009
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
SPECIAL SERVICE ADMINISTRATOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
P.W. PERMIT SPECIALIST	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	1.00	1.00	1.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	-
RECEPTIONIST	1.00	1.00	1.00	1.00
BIKE/PED PROGRAM MANAGER	1.00	1.00	1.00	1.00
CITY ENGINEER	1.00	1.00	1.00	1.00
PROJECT DEVELOPMENT COORDINATOR	1.00	1.00	1.00	1.00
CONSTRUCTION PROJECT MANAGER	1.00	1.00	1.00	1.00
ENGINEERING TECH/INSPECTOR	2.00	2.00	2.00	2.00
CONSTRUCTION PROJECT COORDINATOR	2.00	2.00	2.00	2.00
UTILITY COORDINATOR	1.00	1.00	1.00	1.00
SENIOR UTILITY INSPECTOR	2.00	1.00	1.00	1.00
UTILITY INSPECTOR		1.00	1.00	1.00
G.I.S. COORDINATOR	1.00	1.00	1.00	1.00
G.I.S. ANALYST	1.00	1.00	1.00	1.00
GIS TECH			1.00	1.00
MMS TECHNICIAN	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	1.42
COMM SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	1.00	1.00	1.00	1.00
ELECTRONIC TECH. AIDE	1.00	1.00	1.00	1.00
BIKE AMBASSADOR	0.20	0.40	0.40	0.45
Total	28.62	28.82	29.82	29.62

2009 Budget Highlights

Personal Services

- The existing Administrative Secretary position is being reclassified to better reflect the position's responsibilities concerning subdivision and project tracking for the Engineering Division.

Capital Outlay

- \$28,000 has been budgeted for a replacement pickup for the Communications Shop according to the City's Vehicle Replacement Schedule.
- Two GIS Computer workstation upgrades are budgeted for our GIS Section. These workstations are necessary for the mapping capabilities of the Division.

Grant Programs

- This will be our 6th year for our CMAQ Grant which is coordinated by the Bicycle/Pedestrian Office which promotes bicycle and pedestrian safety throughout the City.
- The Safe Routes to School Grant is also being coordinated by the Bicycle/Pedestrian Office and is geared towards encouraging schoolchildren to walk to school and for the construction of the infrastructure for this goal.

Facilities Maintenance Activity

- This budget activity has been moved from the Public Works/Engineering Division budget to Vehicle Maintenance budget. This move will combine all the maintenance costs associated with the City Hall building and the Chambers/MRA building into one activity.

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are those goals along with the methods by which the Public Works Department is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Continue adding the phases of the Maintenance Management System (MMS) implemented in FY 2006. Develop criteria for ongoing management, data input and reporting.
- Continuing adding new layers to the Geographical Information System (GIS) as needed similar to the wastewater, storm sewer and street maintenance examples. Continue discussions with the County about standardizing GIS software usage along with street names and street section geographical codes used for linking various GIS functions.
- Continue monitoring results of simple online permit implementation and continue researching the addition and potential implementation of more complex on-line permits such as pre-applications for excavation permits, licensing and building permits.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- Proceed with construction plans recommended by the Wastewater Facility Plan for projects such as the West Reserve Interceptor, completing the Rattlesnake Valley collection system, the Wye Area sewer system, the Airport Interceptor and other identified projects.
- Continue pursuing the goals for septic system reduction and reduction of nutrient discharge from the Wastewater Treatment Facility in accordance with the Voluntary Nutrient Reduction Program (VNRP).
- Continue implementing the required Storm Water Phase II National Pollution Discharge Elimination System (NPDES) permit (a state permit with the Department of Environmental Quality DEQ) submitted in March 2003. In accordance with the minimum measures identified within the permit, develop and implement a funding source in 2007 to support the required Storm Water Management Program (SMP) for Missoula over the five-year term of the permit.
- Continue working toward completing the projects approved in the 1996 Transportation Plan and implement bicycle/pedestrian and street improvement projects in the 2004 Transportation Plan. Initiate the design of the first phase of the Russell/3rd reconstruction project.
- Assist the Mayor's Office with research of options and make recommendations for additional resources to accommodate growth and implementation of master plans, such as the Transportation plan, vis-à-vis impact fees, costs of service, local option taxes, and others sources.
- Continue to maintain the capacity to respond to the increased level of neighborhood requests for traffic calming installation projects.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

- Continue the practice of including a public involvement factor in every Public Works project planning process including, but not limited to, open houses, informational meetings, public hearings and Charrettes.
- Assist the Communications Office with implementation of the next phases in using the Internet as a key communication tool. Continue working with Information Services and other departments to develop long-range information management, customer relationship management and communication priorities across the organization.

Performance Measures & Workload Indicators

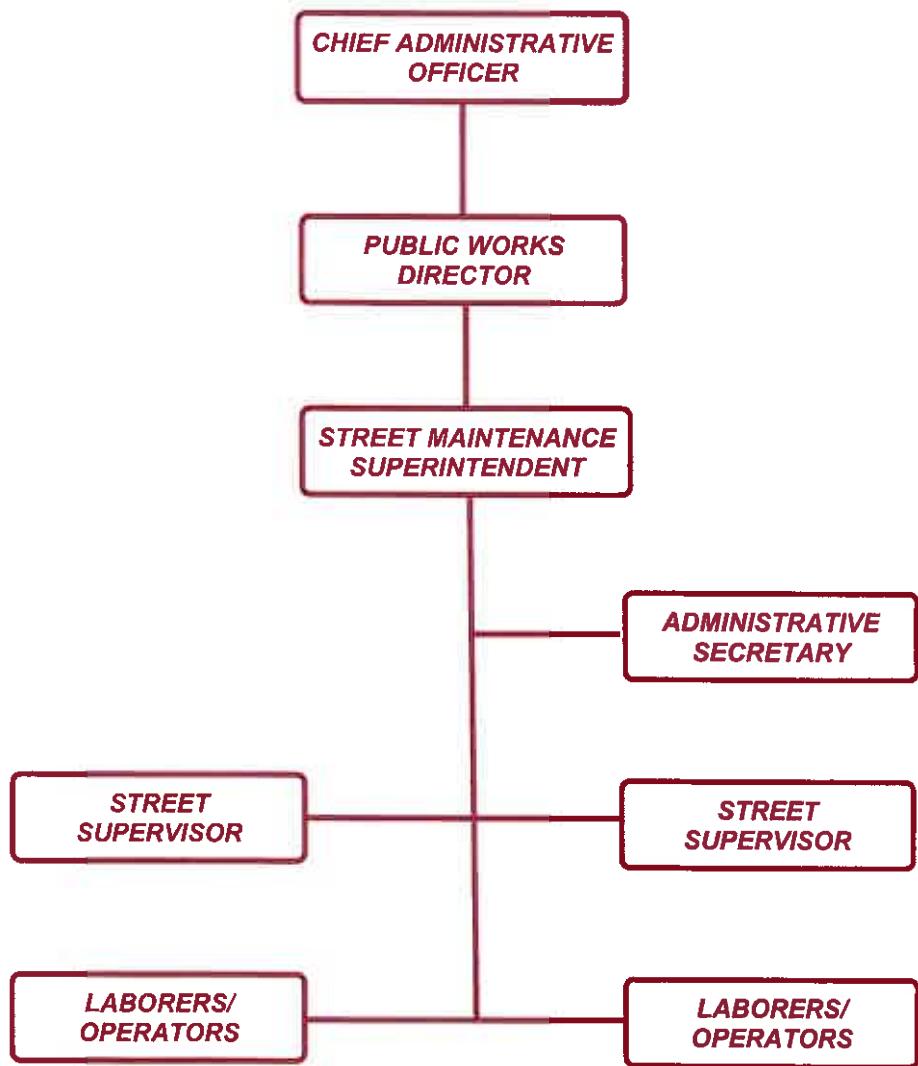
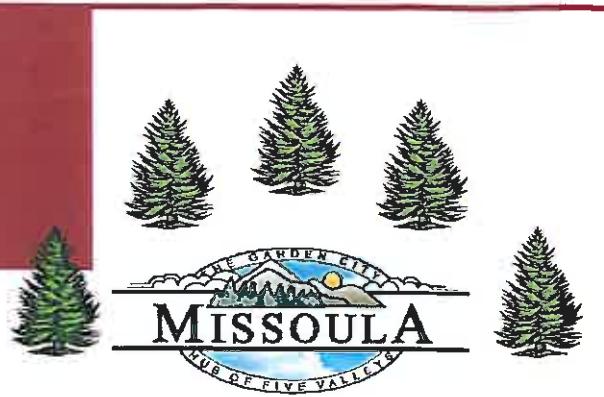
Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
1. City Engineering Division's planned work flow for managing building permit review typically results in completion of each review within three weeks or less.	99%	99%	99%	99%
2. Public Works Administration Office and City Engineering efforts to meet mandated objectives and customer service goals within adopted budgetary authority have typically resulted in a modest annual savings.	\$104,109	\$314,491	\$274,560	\$231,000
3. The ratio of annual street construction that includes pedestrian facilities and improvements has increased yearly due to efforts by Public Works Administration and the City Engineering Division.	85%	82%	85%	90%

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	To Date FY 2008	Adopted FY 2009
1. Miles of sidewalk installed annually	14.7	34	9	19
2. Pedestrian snow violations mitigated within 48 hours	500	163	234	200
3. Permanent traffic calming devices installed	9	-	18	9
4. Bicycle racks installed	46	65	30	30
5. Traffic signals maintained	64	77	77	77
6. Miles of street centerline striped	254	254	254	254
7. Acres of newly annexed property	281	436	423	300
8. Building permits reviewed	1,587	1,643	1,572	1,600
9. Subdivision preliminary plats reviewed	12	26	6	12
10. Right-of-way permits issued	364	315	192	300
11. Excavation permits issued	2,615	2,399	1,064	2,400
12. Lineal feet of sanitary sewer main installed	14,408	32,887	16,941	21,000
13. New sanitary sewer services installed	1,032	916	365	900
14. Fleet radios installed	36	45	76	52
15. Fleet radios repaired/maintained	606	500	505	537
16. Hazardous vegetation sites investigated	900	1,059	786	845

CITY OF MISSOULA PUBLIC WORKS STREET MAINTENANCE DIVISION



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.

Goals & Objectives

- Continue to maintain and upgrade Division facilities and equipment.
- Manage construction materials stored at north side stockpile site.
- Seek to continue to upgrade older equipment in the inventory and look to incorporate more modern types of machinery into the Division.
- Increase manpower to compensate for annexations to improve and maintain service levels.
- Continue to seek cheaper alternatives for disposal and recycle of construction materials.
- Continue to seek better, more efficient and effective ways to serve the public.
- Continue the facilities quality infrastructure maintenance, safety and risk management program by developing a Public Works departmental administrative rule outlining when to hold the emergency and preventive maintenance debriefing meetings and who should be involved.
- Implement and use new maintenance management software for tracking all Street Division maintenance activities and developing preventative maintenance schedules for drainage on sumps and storm drain systems.
- Maintain City streets to the best of our ability, within the constraints of the budget provided.
- Maintain required temporary patching when necessary to insure public safety, especially during the colder months when permanent patching cannot be done.
- Crack seal the pavement of City streets.
- Patch back pavement where new curb and gutter is installed either on City projects or private developments.
- Maintain 5,000 storm water sumps and other drainage facilities including new South Missoula storm drain system.
- Maintain by contract for the Montana Department of Transportation routes within the City.
- Grade all unimproved alleys once a year for drivability and dust control. Respond to public requests for alley maintenance throughout year.
- Provide for cleaner air for Missoula, provide a longer life for drainage sumps and keep the City clean by maintaining a regular street sweeping program.
- Continue to use de-icer in lieu of sanding material and evaluate its effectiveness impacts.
- Provide sweeping and snow and ice control services on State routes and City streets to enhance public safety, clean air and water.
- Maintain and manage City annual leaf pickup program.
- Continue to evaluate use of alternative deicer products (such as Ice Slicer Elite®) for use when weather conditions reduce liquid magnesium chloride effectiveness.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,546,131	\$ 1,692,942	\$ 1,617,869	\$ 1,694,648	\$ 1,706	0%
Supplies	506,089	551,859	628,919	604,175	52,316	9%
Purchased Services	37,335	57,371	43,258	57,371	-	0%
Miscellaneous	180,247	191,531	197,357	191,532	1	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	99,536	185,799	160,282	29,990	(155,809)	-84%
Total	\$ 2,369,338	\$ 2,679,502	\$ 2,647,686	\$ 2,577,716	\$ (101,786)	-4%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
STREET SUPERINTENDENT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
STREET MAINTENANCE SUPERVISOR	-	-	-	-
STREET CONSTRUCTION SUPERVISOR	-	-	-	-
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	0.25
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
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	0.04
Total	28.54	28.54	28.54	28.54

2009 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 FY07.

• North Orange Street from 1 st to I-90: overlay, chip seal and widen	\$45,866.00
• Orange Street S 1 st to S 6 th : chip seal	\$ 37,201.00

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Street Maintenance Division is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Continue implementation of the first phases of the Maintenance Management System (MMS).
- Increase manpower to compensate for annexations to improve and maintain service levels.
- Implement and use new maintenance management software for tracking all Street Division maintenance activities and developing preventative maintenance schedules for drainage on sumps and storm drain systems.
- Maintain City streets to the best of our ability, within the constraints of the budget provided.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- Continue to seek cheaper alternatives for disposal and recycle of construction materials.
- Continue to seek better, more efficient and effective ways to serve the public.
- Maintain required temporary patching when necessary to insure public safety, especially during the colder months when permanent patching cannot be done.
- Provide sweeping and snow and ice control services on State routes and City streets to enhance public safety, clean air and water.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

- Continue to readily accept requests for service, suggestions, and complaints from the public in an ongoing effort to improve our operations and maintain efficiency.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009
1 . Percentage of planned City blocks reconstructed.	71%	6%	54%	100%
2 . Percentage of planned City blocks chip and sealed.	134%	78%	105%	100%
3 . Percentage of planned City blocks reclamiled.	112%	108%	100%	100%
4 . Percentage of City blocks overlayed with asphalt.	108%	100%	54%	100%
5 . Operate Roscoe patch truck 750 hours per year, depending on oil availability	53%	38%	38%	11%
6 . Crack seal pavement of City streets 2000 hours	40%	42%	13%	0%
7 . Clean 25% of drainage sumps.		84%	62%	100%
8 . Install 15 new sumps.	147%	147%	53%	100%
9 . Re-dig 15 existing sumps	207%	160%	73%	100%
10 . Sweep all commercial areas and state routes once per month	100%	100%	100%	100%
11 . Sweep the downtown business district once per week.	100%	100%	100%	100%
12 . Sweep sand during winter priority sweeping schedule.	100%	100%	100%	100%
13 . Sweep Allied Waste landfill once per week in exchange for sweeping disposal.	100%	100%	100%	100%
14 . Pick up all leaves that fall on boulevard/street and recycle through EKO Compost.	90%	100%	90%	90%

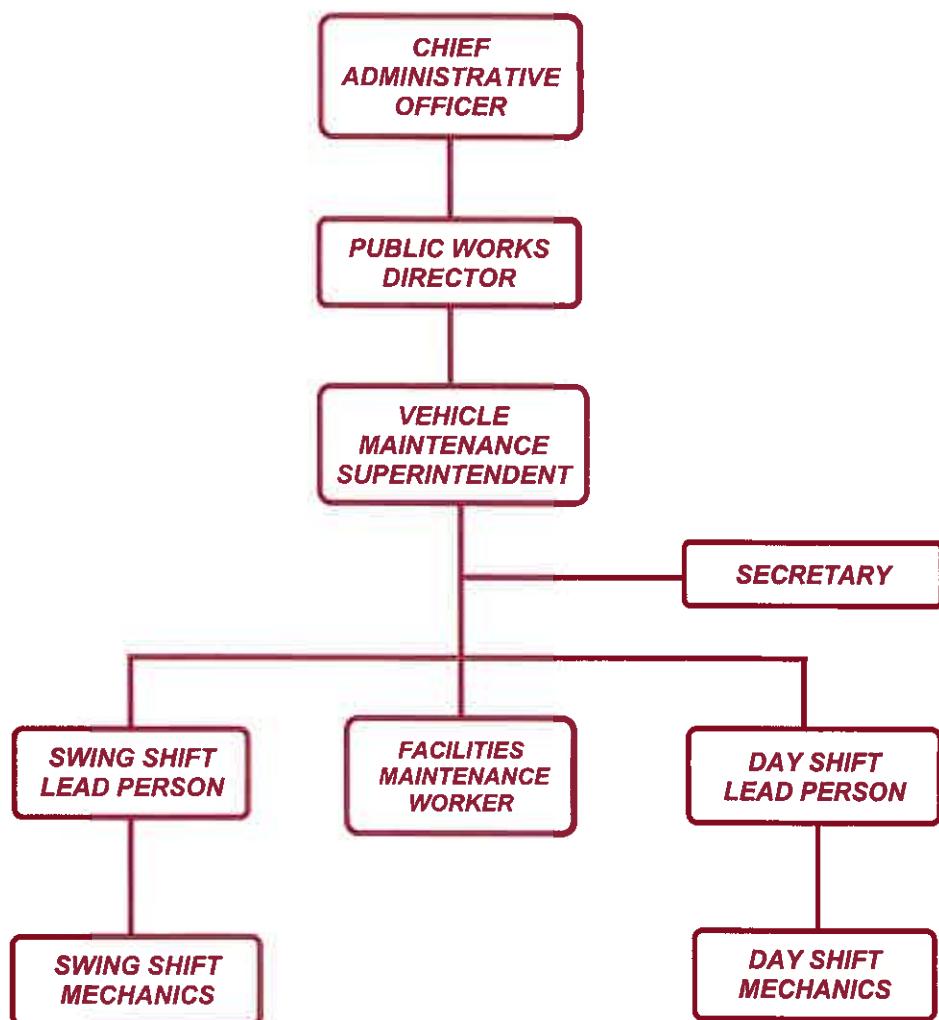
Historical data has been estimated.

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted FY 2009
1 . Hours spent Pothole Patching	3,916	3,672	3,227	3,600
2 . Hours spent on Alley Maintenance	971	958	377	1,000
3 . Miles of Alleys Graded	192	142	122	200
4 . Hours spent Cleaning Streets	8,598	7,489	7,401	8,000
5 . Cubic Yards of Sweepings Hauled to Allied Waste	4,020	4,752	1,140	4,800
6 . Miles Swept Per Day	18	15	16	17
7 . PM ₁₀ Levels	23	n/a	n/a	20
8 . Tons of Sand Used	2,018	2,910	5,231	2,500
9 . Tons of Sand Collected	1,796	2,387	1,923	2,000
10 . Gallons of Deicer Used	225,420	268,485	n/a	300,000
11 . Hours spent on Leaf Removal	3,521	2,811	3,691	3,000
12 . Material Loads Hauled to EKO Compost	1,099	1,032	1,500	1,200

Historical data has been estimated.

CITY OF MISSOULA
PUBLIC WORKS
VEHICLE MAINTENANCE
DIVISION



Program Description

The Vehicle Maintenance Division of the Public Works 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 Public Works also provides some welding and fabrication services.

Goals & Objectives

- To provide safe and efficient working environments for City Employees within the budget guidelines and authorized funding.
- To provide safe and efficient vehicles and equipment within the budget guidelines and authorized funding.
- To participate in and provide information to budget, capital improvement, safety, and finance committees.
- To increase Vehicle Maintenance employee training and certifications within the budget guidelines and authorized funding.
- To provide vehicle, equipment, and facility repair, replacement, and disposal information and recommendations to Administration and City Council.
- To maintain a vehicle and equipment replacement list and program that will make the most efficient use of limited budget funds.
- To administrate divisional safety programs and participate in Public Works and Citywide safety programs.
- To ensure that requests for maintenance are performed in a timely manner.
- To maintain accurate purchase, maintenance, repair, and disposal records for all assets within the scope of our authority.
- To continually seek new methods and technological advances to reduce the cost of energy and the dependence on fossil fuels.
- To promote environmentally friendly vehicles, equipment and facilities within the budget guidelines and authorized funding.
- To work with departments, divisions, finance, capital improvement, and budget committees to improve the overall efficiency of the fleet of vehicles. The goal here is to reduce the number of underutilized vehicles and the accuracy of the replacement program to promote a best use of vehicle and equipment resources.
- To provide a Preventive Maintenance program for the City fleet that is designed to reduce unscheduled repairs, downtime, costly repairs, and extend the useful equipment lives.
- To begin implementation of proactive facility management programs and techniques.
- To provide timely in house and field metal fabrication and welding services as requested.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 581,595	\$ 652,814	\$ 651,122	\$ 653,470	\$ 656	0%
Supplies	59,987	69,180	65,362	81,393	12,213	18%
Purchased Services	148,200	202,912	163,566	433,808	230,896	114%
Miscellaneous	48,238	40,000	39,953	40,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay		12,600	17,128	2,200	(10,400)	-83%
Total	\$ 838,020	\$ 977,506	\$ 937,132	\$ 1,210,871	\$ 233,365	24%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
VEHICLE MAINTENANCE SUPERVIS	1.00	1.00	1.00	1.00
WELDER/MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
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	1.00	1.00	1.00
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
Total	10.50	11.00	11.00	11.00

2009 Budget Highlights

Supplies

- City Hall maintenance projects—\$2200

Purchased Services

- Excess trash removal at the Central Maintenance Facility—\$1100.

Capital Outlay

- Lap tops, software, licenses and permits which will enable mechanics to have instant access parts entry and equipment repair histories—\$8400
- Upgrade the Genesis automotive scan tool—\$1000

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Vehicle Maintenance Department is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Maximizing training will enable the Vehicle Maintenance Divisions to keep pace with the rapidly changing technology in the equipment field. Increased training will improve the efficiency and effectiveness of the internal services provided by the division.
- An emphasis is placed on pro-activity and preventive maintenance within this division. We realize that finding and repairing problems before they become breakdowns promotes a safer more efficient product. Costs increase at the point of failure. Proactive maintenance can reduce or avoid the high cost of component failures.
- This division is striving to be more responsive to the Departments and Divisions that we support. Early morning, day shifts, and swing shifts are provided to enable maintenance to be performed when the equipment is not in service.
- Any and all technological advances in terms of energy conservation or cost savings will be given consideration, within the division's budget authority.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- The Vehicle Maintenance Division strives to be environmentally conscious; by avoiding or reducing the use of products, materials, and chemicals that do not promote a safe healthy environment.
- Efforts to reduce or minimize the dependency on fossil fuels and emissions will be explored and implemented within budget constraints. These considerations will include hybrid technology, alternative fuels, and fuel efficient vehicles.

- An emphasis is placed on programs that promote clean air and clean water. Recycling and proper disposal methods are in place to promote a healthy environment.
- Secondary confinement is provided for all our oil and antifreeze storage. All oil filters are hot drained prior to being recycled. Used oil is used as a source of shop heat. Used antifreeze is recycled. The wash bay and all of the water used on the shop floor is processed through an oil intercept system prior to going to the waste water plant for treatment.
- Emergency response vehicles are given a high priority to promote the safety of the employees and quality of response to the public.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

- The Vehicle Maintenance Division supports its community and encourages citizen involvement and ownership in all aspects of the products and services provided.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Goals FY 2009
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.	87%	89%	84%	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 50% direct PM work.	59%	54%	64%	65%
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> .	10.2 years	10.40	10.8 years	7 years
4. The total percent of "breakdown" repairs. The goal is less than 5% if the total number of repair jobs.	2.5%	1.1%	0.2%	5.0%

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Goals FY 2009
1. Total number of equipment repair jobs completed.	6,904	5,991	5,989	6,100
2. Total number of facility repair jobs completed.	3,085	2,794	2,851	2,730
3. Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
3. Total number of direct facility labor hours available.	1,830	1,850	1,835	1,825
4. Total number of mechanic labor hours budgeted.	16,640	16,640	16,640	16,640
5. Total number of mechanic labor hours available	14,447	13,146	14,396	13,500
6. Total vehicle and equipment count excluding small equipment and emergency fire equipment.	387	380	391	385
7. Total number of repair jobs resulting from accidents.	35	41	46	35
8. Total parts and labor dollars spent on accident repairs.		\$20,000	\$16,906	\$15,000
9. Total gallons of diesel fuel used.	63,292	67,007	68,552	61,000
10. Total gallons of unleaded fuel used.	102,945	107,869	104,600	101,000
11. Total gallons of fuel used.	166,237	174,876	173,152	162,000