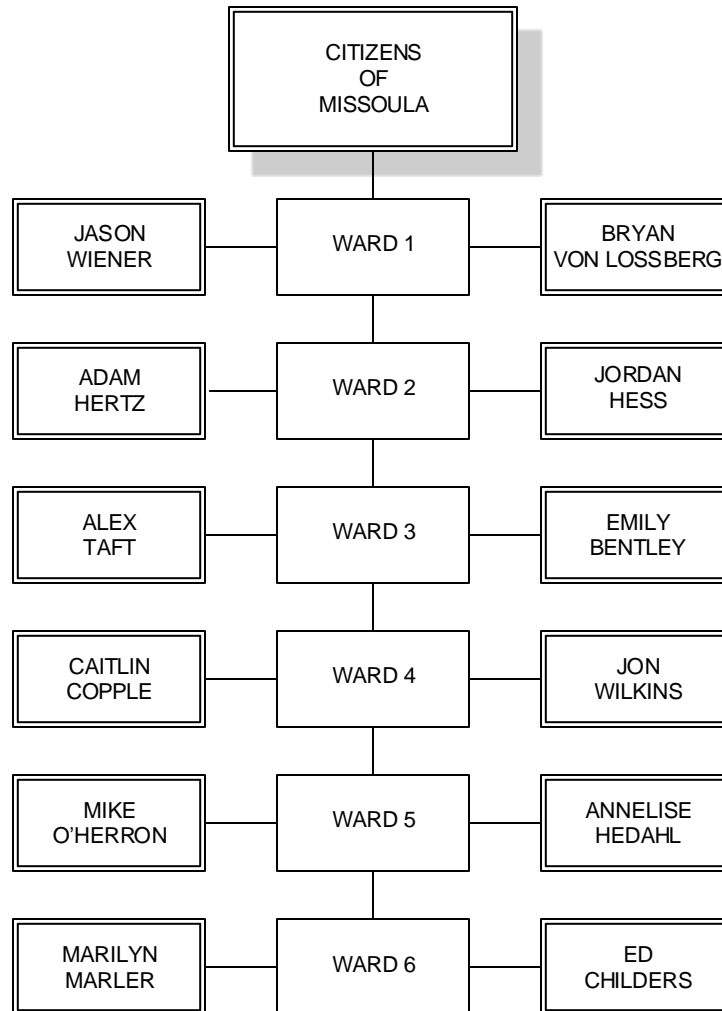




City Council



Program Description

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

City Strategic Plan & Department's Implementation Strategy

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

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

2015 Budget Highlights

The City Council is continuing the Alliance for Government Innovation to provide all employees access to innovative ideas for the Missoula community and city operations-- \$3,000

The City Council will continue to fund a budget prioritization workshop --\$2,500

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 277,156	\$ 303,673	\$ 185,317	\$ 311,908	\$ 8,235	3%
Supplies	456	1,720	903	620	(1,100)	-64%
Purchased Services	27,792	41,225	35,472	38,740	(2,485)	-6%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 305,404	\$ 346,618	\$ 221,692	\$ 351,268	\$ 4,650	1%

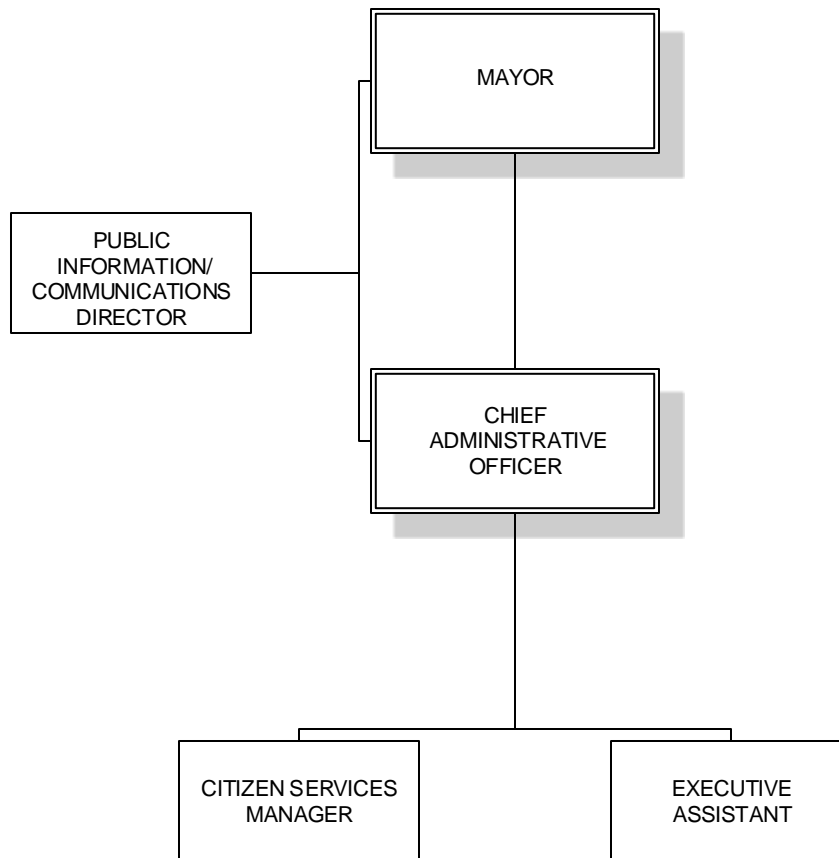
^ Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
Total	12.00	12.00	12.00	12.00



Mayor's Office



Program Description

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

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

City Strategic Goals & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The Mayor's Office will work with staff, the Missoula City Council and the community to ensure the city's water system is secure and sustainable in perpetuity.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - The Mayor's Office will work with the Missoula Economic Partnership to implement its strategic plan to create jobs and attract and retain businesses

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - The Mayor's Office will continue to work with Development Services staff to help establish new levels of service to enhance community development.

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

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's Citizens.
 - The Mayor's Office will continue to collaborate on implementation of Reaching Home: Missoula's 10-Year Plan to End Homelessness and to ensure its success.
- Strategy: We will work together to meet basic human needs with dignity for all.
 - The mayor and the staff of the Mayor's Office continue to assist the Police Department to improve our response to crimes of sexual assault in keeping with the City's agreement with the U.S. Department of Justice, including work on the It's Your Call – 911 campaign.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 448,124	\$ 450,389	\$ 468,548	\$ 488,373	\$ 37,984	8%
Supplies	3,423	2,924	1,413	2,732	(192)	-7%
Purchased Services	24,179	29,747	13,767	29,414	(333)	-1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 475,726	\$ 483,060	\$ 483,728	\$ 520,519	\$ 37,459	8%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
MAYOR***	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES/PROJECT MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	-	-	-
EXECUTIVE ASSISTANT	-	1.00	1.00	1.00
COMMUNICATIONS INFORMATION OFFICER	1.00	1.00	-	-
PUBLIC INFORMATION/COMMUNICATIONS DIRECTOR	-	-	1.00	1.00
Total	5.00	5.00	5.00	5.00

*** Denotes: Elected Official

2015 Budget Highlights

Purchased Services

- Purchased services will be limited to essential operational needs.

Capital Outlay

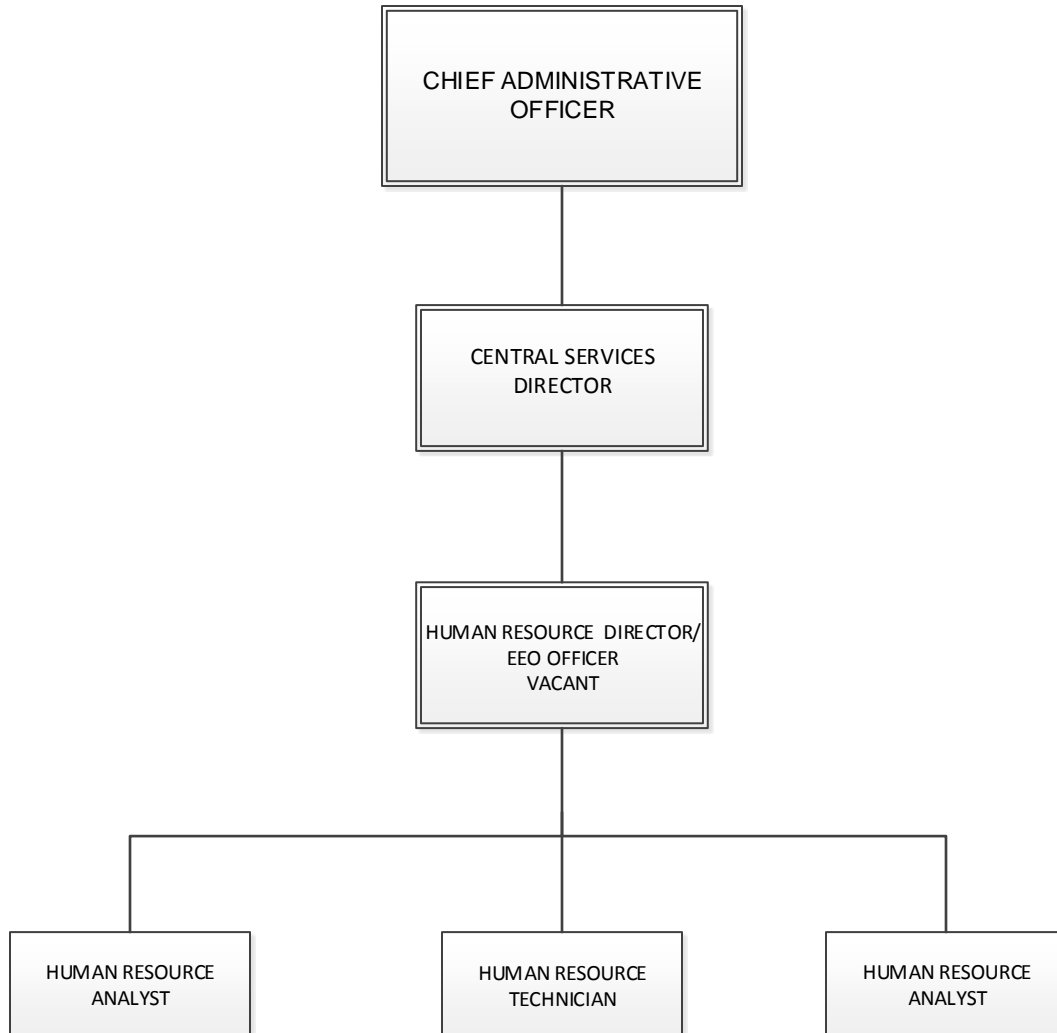
- There are no capital outlay projects in the Mayor's FY 2015 budget.

Budget

- Manage a balanced budget and maintain services.



Human Resources



Program Description

The primary purpose of the Human Resources department is to develop and maintain the programs and policies necessary for the equitable treatment and development of City employees. The major activities of the department are: human resources program administration, EEO/AA/ADA compliance, labor and personnel relations, recruitment and selection, compensation, benefits and training.

City Strategic Plan & Department's Implementation Strategy

Listed below are the goals and objectives of the Human Resources department

Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Support safety and risk management consultant to lower workers' compensation mod factor to 1.00
- Strategy: We will work toward sustaining and diversifying fiscal resources
 - Complete Phase I of Skill and Competency Based Pay.
 - Implement Phase II of the Skill and Competency Based Pay Program; transition City to become an active partner in providing learning opportunities and training for city staff and the rest of the community.
 - Begin "go green" initiative by converting paper personnel files to computer records

Goal #2: Quality of Life for All People and All Places

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Partner with other organizations and city departments to take advantage of economies of scale in providing health and wellness benefits, work with sustainability, active transportation, consultants and other partners to develop model for community health and wellness.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 272,328	\$ 306,545	\$ 278,449	\$ 290,637	\$ (15,908)	-5%
Supplies	1,916	3,603	1,865	3,115	(488)	-14%
Purchased Services	29,662	38,364	60,260	42,983	4,619	12%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	753	-	-	(753)	-100%
Total	\$ 303,907	\$ 349,265	\$ 340,574	\$ 336,735	\$ (12,530)	-4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES INFO SPEC	1.00	1.00	1.00	1.00
Total	4.00	4.00	4.00	4.00

2015 Budget Highlights

Professional Services

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

Performance Measures & Workload Indicators

Performance Measures

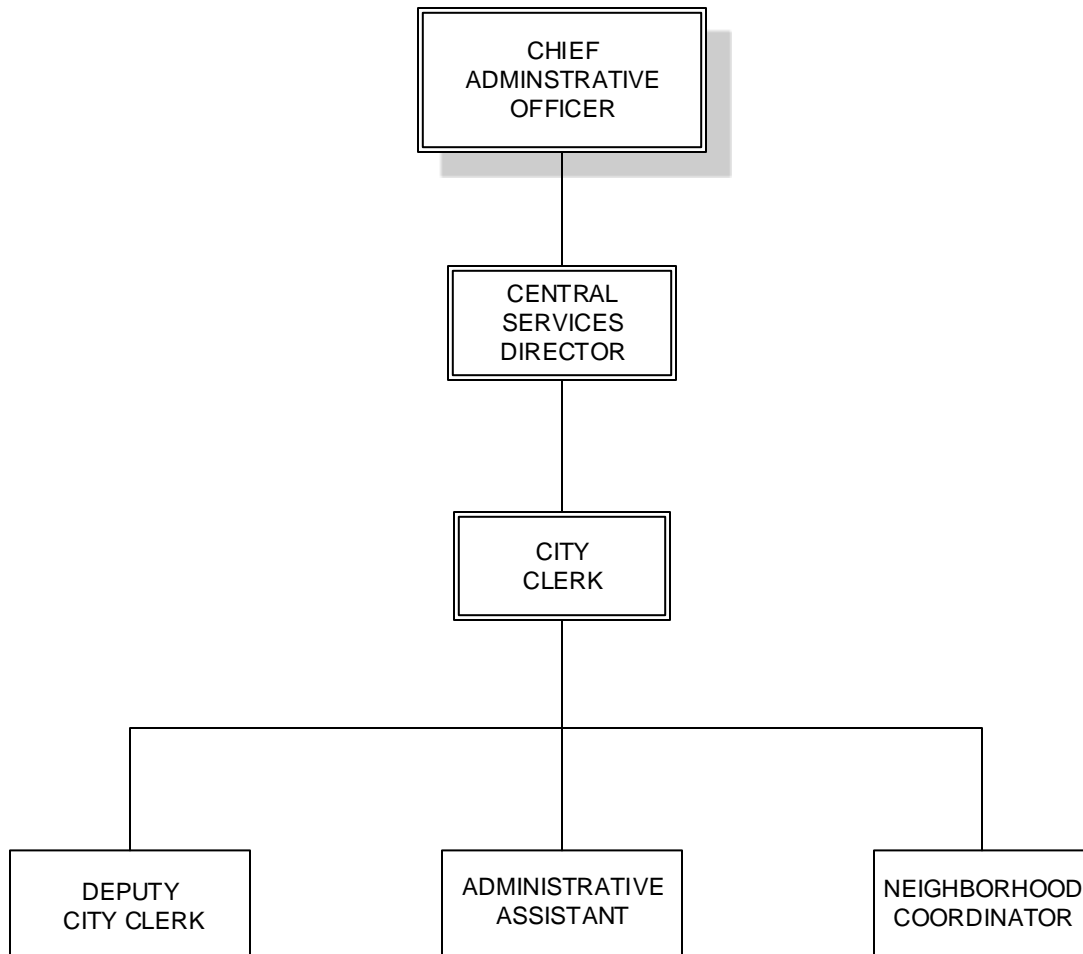
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	55%	95%	83%	95%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	35%	75%	81%	75%
3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	62	35	53	40
4 . Through safety awareness reduce number of days lost due to work related injuries.	342	300	129	300
5 . Reduce number of employee complaints that are not settled at the organizational level.	5	-	3	-
6 . Provide successful defense of employee complaints that go beyond organizational level.	2	-	3	-

Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Number of applications for recruitments.	1,505	1,500	2,205	1,750
2 . Workers' compensation claims	92	35	67	35
3 . New Hires	262	250	223	275
4 . Terminations	207	230	229	230
4 . Grievances	4	-	-	1
5 . Employment related complaints	1	-	1	-
6 . Health Plan changes and amendments	7	7	3	5
7 . Reclassification requests	13	10	12	10
8 . Collective Bargaining Agreements to negotiate	-	2	2	8
9 . Health insurance appeals	7	2	5	2
10 . Employee disciplinary issues and terminations	9	5	-	2
11 . Employee pay, benefit and status changes	1,069	1,000	1,256	1,000



City Clerk



Program Description

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

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Develop additional revenue sources to fund initiatives that benefit Missoula's neighborhoods.
 - Deploy audio/video streaming and agenda management software to additional city boards and commissions to provide citizens more efficient access to live and on-demand meeting video, agendas, minutes and attachments via the internet

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
 - Implement Community Forum's communication and marketing plan to increase awareness and participation in neighborhood councils.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 240,593	\$ 242,896	\$ 267,410	\$ 263,886	\$ 20,990	9%
Supplies	2,830	2,925	2,677	2,925	-	0%
Purchased Services	26,396	114,691	90,810	50,732	(63,959)	-56%
Miscellaneous	28,526	37,700	28,715	37,700	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 298,345	\$ 398,212	\$ 389,613	\$ 355,243	\$ (42,969)	-11%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
CITY CLERK/RECORDS MANAGER	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	1.00
NEIGHBORHOOD COORDINATOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	-	-	-	1.00
Total	4.00	4.00	4.00	5.00

2014 Budget Highlights

City Council meetings/minutes

Calendar Year	# of Meetings	# of hours of Council mtgs.	Ave. mtg Length in hr. & min.	Total # of Pages Transcribed	Cost to transcribe	% Ready by next mtg	% Approved w/ no corrections
2007	40	83.35	3:08	719.00	\$8,894.00	83%	95%
2008	41	89.89	2:19	1,075.00	\$11,723.75	61%	95%
2009	43	72.53	1:39	812.50	\$5,973.25	98%	95%
2010	42	76.92	1:42	866.00	\$6,597.24	90%	83%
2011	42	68.00	1:36	653.25	\$5,879.28	95%	81%
2012	38	35.00	1:47	455.00	\$4,092.00	87%	92%
2013	39	54.00	1:39	636.00	\$5,724.75	87%	95%
2014	39	52.61	1:21	599.50	\$5,395.50	82%	100%

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	87%	87%	82%	80%
3 . Council Minutes Approved With No Corrections	92%	95%	100%	90%

Historical data has been estimated.

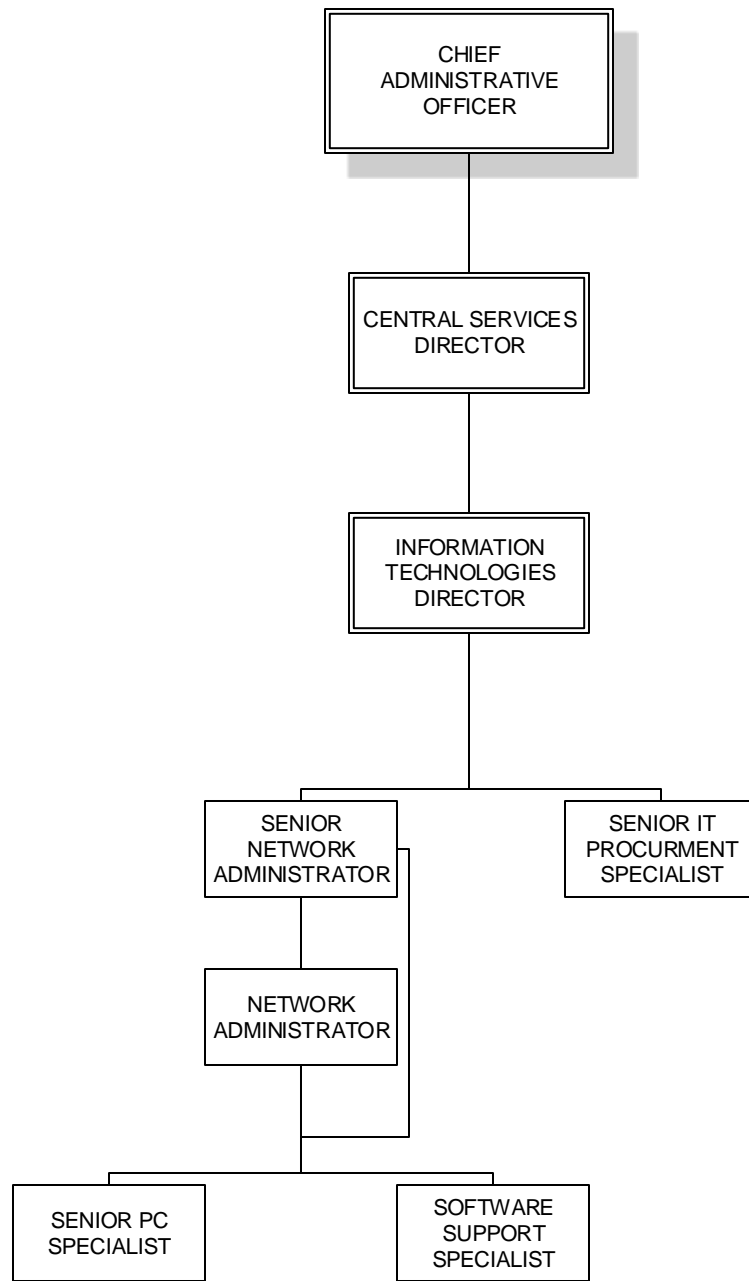
Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Agreements Processed	246	189	161	215
2 . Deeds Processed	8	7	3	4
3 . Easements Processed	40	23	29	39
4 . Miscellaneous Documents Processed	47	27	18	24
5 . Sew er Agreements Processed	65	48	55	73
6 . Ordinances Processed	14	26	17	23
7 . Petitions Processed	49	50	43	57
8 . Resolutions	82	87	63	84
9 . Average Length of Council Meetings (in hours)	1:24	1:37	1:38	2:00

Historical data has been estimated.



Information Technologies



Program Description

It is the mission of Information Technologies (IT) to deliver network services critical to the achievement of citywide goals and objectives. We also have built and will continue to build a Quality, Sustainable IT infrastructure. Technology is a key element of the citywide infrastructure and is current, secure and reliable – ensuring employee confidence. This is accomplished by:

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

City Strategic Plan & Department's Implementation Strategy

Fiscal Sustainability

- Strategy: We will sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization
 - April 1, 2014 the IT department assumed the responsibility of the City and County Wide Public Safety Network administration. This includes hosting and maintaining all hardware and software for 911, Missoula Jail, Missoula County Sherriff, Missoula County Fire agencies, Missoula City Fire, and the Missoula City Police Department. This Public Safety Network interfaces with City and County Attorney offices, as well as City Municipal Court. This strategic centralized administration of the County Wide Public Safety Network will consolidate many applications and provide a single platform for co-operative interactions with all City and County Public Safety agencies. There are over 400 city and county employees on this new platform.
 - Replace or upgrade 20 Thin Clients. First year models need a simple upgrade.
 - Install and support HR as they build out the new Applicant Tracking Module through our city website. This will greatly enhance and save time in HR as they process online job applications.
 - Continue to build our cloud system through our Server Virtualization Consolidation and Maintenance Program
 - Double metro connection to parks operations and currents.
 - Continue 100% software license compliance.
 - Long range planning for disaster recovery and business continuity
- Responsibilities:
 - The Technology team provides general administrative support to the IT staff. We provide financial management, help-desk services, and administration of the telecommunications fund, IT operating account, which includes centralize purchasing of all computer related equipment and software.
 - We provide a reliable and robust network supporting nearly 500 employees, 450 telephones, 450 workstations, 100 mobile devices and 103 physical and virtual servers.
 - We also take a leadership role in the research, selection and implementation of new technologies that will help improve city services.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 413,782	\$ 430,606	\$ 440,301	\$ 457,357	\$ 26,751	6%
Supplies	13,500	20,410	9,848	20,410	-	0%
Purchased Services	293,781	373,674	338,095	392,209	18,535	5%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	46,309	-	-	-	-	
Total	\$ 767,372	\$ 824,690	\$ 788,245	\$ 869,976	\$ 45,286	5%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
INFORMATION TECHNOLOGIES DIRECTOR	1.00	1.00	1.00	1.00
SENIOR NETWORK SYSTEM ADMINISTRATOR	-	-	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATABASE ARCHITECT	1.00	1.00	-	-
SENIOR PC SPECIALIST	1.00	2.00	1.00	-
HELPDESK TECHNICIAN	-	-	-	1.00
SOFTWARE SUPPORT SPECIALIST	-	-	1.00	1.00
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
Total	5.00	6.00	6.00	6.00

2015 Budget Highlights

New Operating Requests Funded:

- Thin Client Rollout \$8,385
- Thin Client Upgrades \$2,000
- Server Virtualization Consolidation and Maintenance Program \$54,615
- Reserve Emergency hardware fund \$2,000

Total \$67,000

Performance Measures & Workload Indicators

Performance Measures

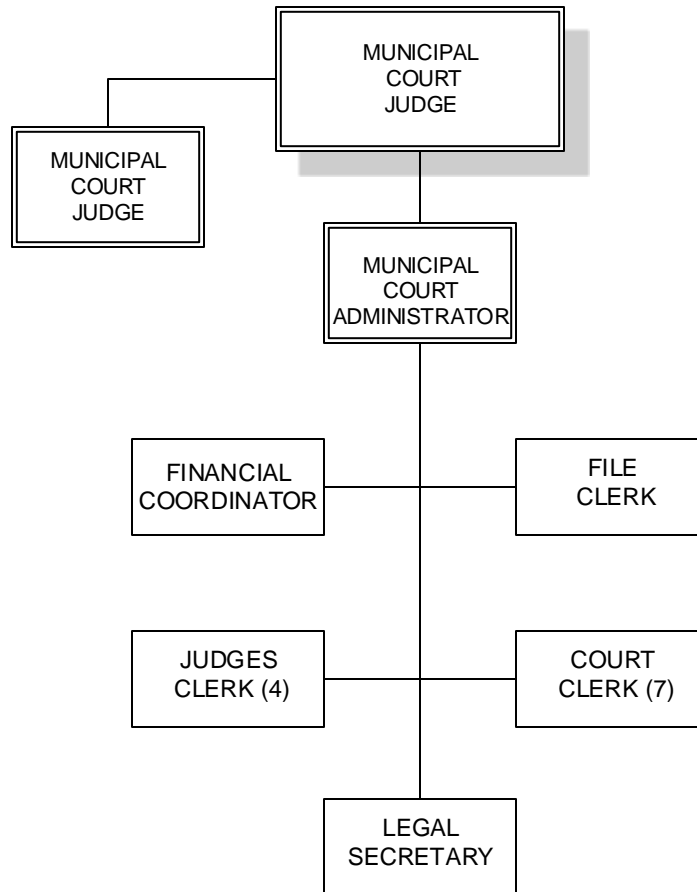
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Percent of requests that met service level agreements	98.50%	100.00%	100.00%	100.00%
2 . Average ratio of open to complete incidents per month	153/153	163/164	136/136	130/130
3 . Percent of network service availability	99.00%	99.73%	99.80%	99.80%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	100.00%	100.00%	100.00%	100.00%
5 . Average percent of computers with current updates.	88.00%	81.45%	90.57%	95.00%

Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Users supported	490	472	495	495
2 . Average number of Helpdesk requests per month	153	163	136	130
3 . Computers and laptops supported	169	170	195	186
4 . Thin Clients supported	220	250	252	261
5 . Servers supported	72	86	103	103
6 . Tier 1 software applications supported	41	43	49	49
7 . Tier 2 software applications supported	21	22	26	26
8 . Tier 3 software applications supported	45	46	48	48
9 . Phones supported	387	415	440	445
10 . Purchase Orders per year	156	182	97	154



Municipal Court



Program Description

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

Municipal Court is a Limited Jurisdiction Court of Record and has the same powers and duties as a District Judge in matters within its jurisdiction. The Court makes and alters rules for the conduct of its business and prescribes form of process. The Court establishes rules for appeal to District Court, which are subject to the Montana Supreme Courts rulemaking and supervisory authority.

The purpose of the Municipal Court is to impartially interpret the law. The Court enforces private rights and attempts to prevent conduct that unjustifiably inflicts or threatens harm to individuals or public interests.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Increase accuracy in data collection and reporting in the Court database through incumbent worker training.
 - Utilize case management system to provide for more efficient flow of cases through Municipal Court.

Goal #2: Fiscal Sustainability

- Strategy: Work towards meeting industry standards for automation of court processes.
 - Increase accuracy in data collection and reporting in the Court database through increased use of scanning technology.
 - Increased efficiency in court processes through electronic filing of documents and automated processes.

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

- Strategy: We will work together to meet the needs with dignity for all.
 - Utilize statutory authority over defendants to ensure accountability for all sentencing orders.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 870,296	\$ 958,027	941,425	1,054,381	\$ 96,354	10%
Supplies	53,120	41,868	25,360	13,268	(28,600)	-68%
Purchased Services	264,211	268,013	249,908	269,401	1,388	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,187,627	\$ 1,267,908	\$ 1,216,693	\$ 1,337,050	\$ 69,142	5%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.75	0.75	0.85	0.85
MUNICIPAL COURT MANAGER	1.00	-	-	-
MUNICIPAL COURT ADMINISTRATOR	-	1.00	1.00	1.00
COURT REPORTER	2.00	-	-	-
JUDGES CLERK	-	3.00	3.00	4.00
COURT CLERK	7.00	8.00	8.00	7.00
FILE CLERK	1.00	1.00	1.00	1.00
LEGAL SECRETARY	-	1.00	1.00	1.00
COLLECTIONS CLERK	1.00	-	-	-
LEAD FINANCIAL CLERK	-	1.00	1.00	1.00
Total	13.75	16.75	16.85	16.85

2015 Budget Highlights

New Requests –

- Align appointed part-time Judge's salary, calculating it based on a percentage of Montana's District Court Judge's salaries, \$2858.00.
- Re-categorization of expenditures to more closely match financial accounts.

Performance Measures

Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$ 1,196,620	\$ 1,288,482	\$ 1,636,564	\$ 1,350,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$ 223,617	\$ 151,304	\$ 170,941	\$ 150,000
3 . Monies collected as restitution for victims.	\$ 63,168	\$ 71,099	\$ 111,037	\$ 72,300

Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Citations processed	27,256	18,908	19,350	18,000
2 . Judge Trials Set	521	499	703	500
3 . Jury Trials Set	424	1,353	1016	400
3 . Warrants issued	6,019	2,677	3118	2000
4 . Programs monitored	2,796	2,596	2239	3000
5 . Bonds entered	1,857	1,343	2857	1533
6 . Jail time served in days ‡	3,538	^	^	^
7 . Orders of Protection filed	374	271	380	350
8 . Accounts turned to collections ?	4,116	^	330	500
9 . Alcohol Monitoring *	79	178	182	600
10 . GPS Tracking	-	^	2	10
11 . Work Release ***	476	^	^	^
12 . Misdemeanor Probation		134	136	160
13 . Pre-Trial Supervision Program #				300

* Alcohol Monitoring started February 1, 2010

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

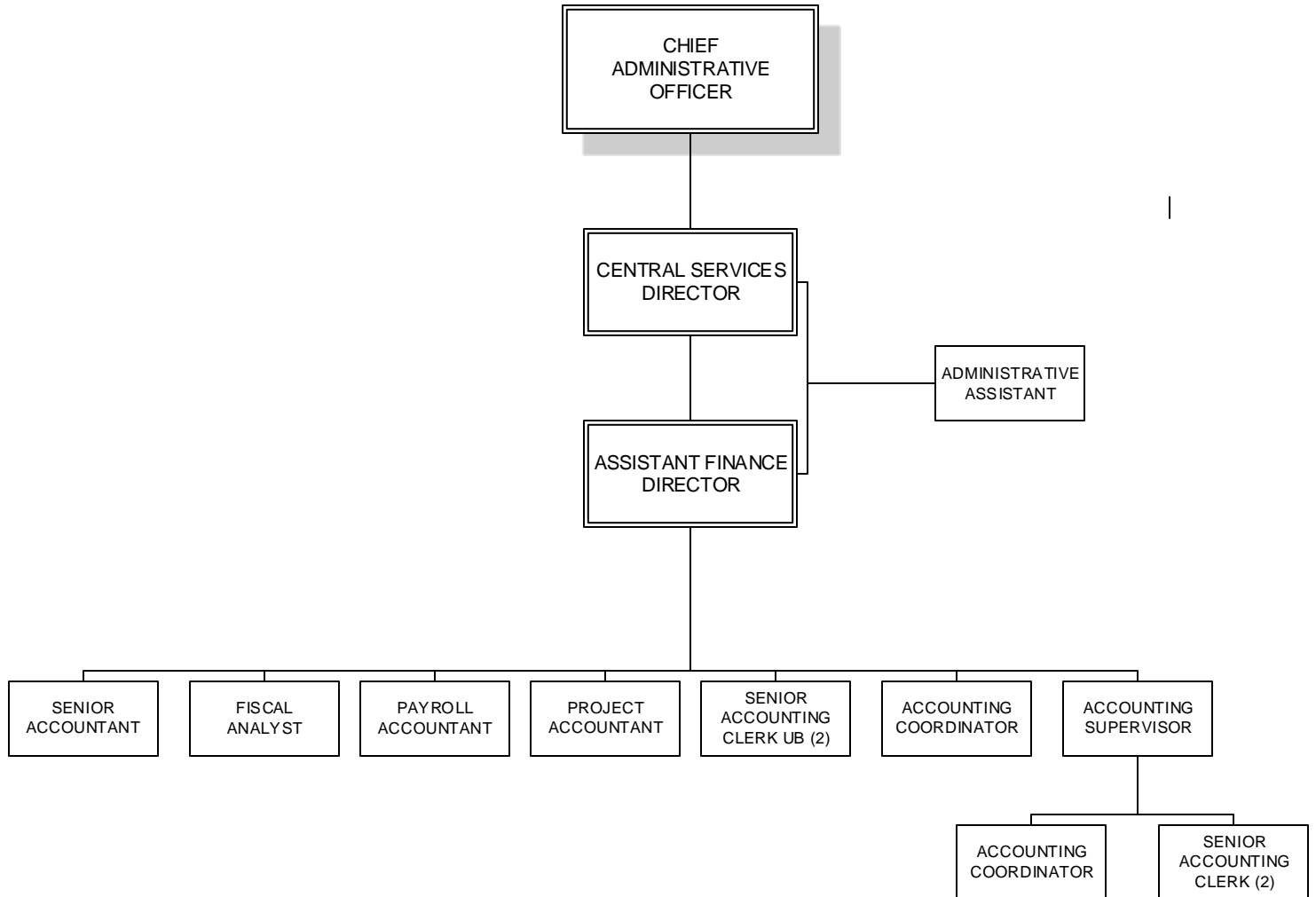
? Court did not turn accounts to collections in FY13.

^ No longer Tracking

Proposed new program, FY15



Finance



Program Description

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

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

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Completion of summarization of revenues, expenses, assets and liabilities in monthly, quarterly and annual reports – this is then reported to Mayor's office, departments, council, citizens and creditors.
 - Completion and implementation of metered, flow based sewer rates for current and future sewer utility customers by the end of FY2015. This will be accomplished by using the results of the flow based utility study.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Balance budget within state law with minimal employee cuts while maintaining current services during time of economic stress.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 919,502	\$ 849,162	\$ 796,840	\$ 884,192	\$ 35,030	4%
Supplies	12,349	8,490	5,037	8,490	-	0%
Purchased Services	221,132	233,794	221,700	231,993	(1,801)	-1%
Miscellaneous	96	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,153,080	\$ 1,091,946	\$ 1,023,577	\$ 1,125,175	\$ 33,229	3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
FINANCE DIRECTOR/TREASURER	1.00	1.00	-	-
ASSISTANT FINANCE DIRECTOR	-	-	1.00	1.00
LEAD ACCOUNTANT	1.00	-	-	1.00
CHIEF ACCOUNTANT	-	1.00	1.00	1.00
SENIOR ACCOUNTANT	-	-	1.00	1.00
ACCOUNTING SUPERVISOR	2.00	2.00	2.00	1.00
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	3.00	2.00	2.00	2.00
ACCOUNTING TECHNICIAN	1.00	1.00	-	-
FISCAL ANALYST	-	-	1.00	1.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	3.00	3.00	3.00	4.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	2.00	2.00	1.00
Total	16.00	15.00	16.00	16.00

2014 Budget Highlights

The City received its fourth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2013 published budget document. The City also received its fourteenth Certificate of Achievement from the GFOA for its FY2012 Comprehensive Annual Financial Report (CAFR).

Performance Measures & Workload Indicators

Performance Measures

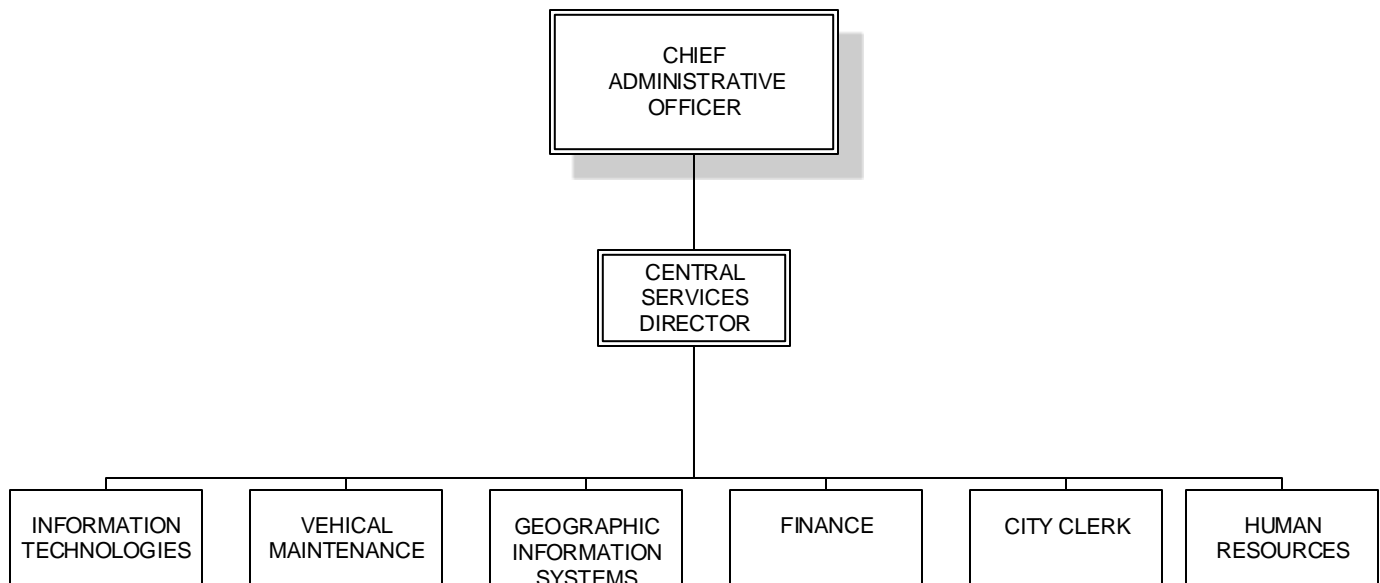
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	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 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Accounts Payable (Total claims paid)	\$43,596,302	\$43,782,434	\$ 39,542,010	\$ 44,500,000
2 . Sew er/Utility Billing (Total billed)	6,295,142	6,447,367	7,186,235	7,545,547
3 . Special Improvement District (Total billed)	2,979,149	3,680,000	3,740,000	2,354,508
4 . Payroll (Total salary w ages paid)	36,399,138	38,975,925	42,179,269	44,707,560



Central Services



Program Description

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

City Strategic Plan & Division's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain and improve the level of service to citizens
 - Develop the new team of Central Service Division Heads and provide improved services to the Departments of the City.
 - Implement and manage the new Public Safety & Justice District

Goal #2: Harmonious Natural and Built Environment

- Strategy: Integrate energy conservation, climate action and sustainability in the City's natural and built environment to reflect Missoula's values of clear air, clean water and resiliency.
 - Implement City energy efficiency, conservation and renewable energy projects
 - Install Screw Press at the Waste Water Treatment Plant
 - Initiate Biogas Use Pilot Project at the Waste Water Treatment Plant
 - Assist Parks and Recreation in HVAC and building envelope project
 - Plan for future City energy efficiency, conservation and renewable energy deployment
 - Solar Potential for Municipal Operations Study
 - City Hall and Fire Station Four HVAC energy conservation Study
 - Understand, track and analyze City's energy consumption, cost and emissions
 - Manage Utility TracPlus Energy Consumption and Cost tool
 - Complete Emissions Inventory Update

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 113,567	\$ 58,631	\$ 326,742	\$ 213,175	188%
Supplies	-	400	311	1,778	1,378	345%
Purchased Services	-	2,000	3,612	13,278	11,278	564%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 115,967	\$ 62,554	\$ 341,798	\$ 225,831	195%

* Un-audited numbers

^ Department was created in FY14

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
CENTRAL SERVICES DIRECTOR	-	-	1.00	1.00
ADMINISTRATIVE ASSISTANT	-	-	0.50	-
RISK MANAGER	-	-	-	1.00
ENERGY COORDINATOR	-	-	-	1.00
Total	-	-	1.50	3.00

FY 2014 Budget Highlights

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

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY2013	Actual FY 2014	Actual FY 2014	Adopted FY 2015
1 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	62	35	62	40
2 . Through safety awareness reduce number of days lost due to work related injuries.	699	300	342	300
3 . Work with department personnel to lower Worker's Compensation mod factor to 1	1.34	1.27	1.10	1.17
4 . Develop and consult on Energy Conservation and Greenhouse Gas Reduction Activities with department heads (number of projects & policies).	†	†	†	10
5 . Comprehensively track energy consumption, costs and operational emissions (number of tracking systems)	†	†	†	2

† Energy conservation position was created in FY2014

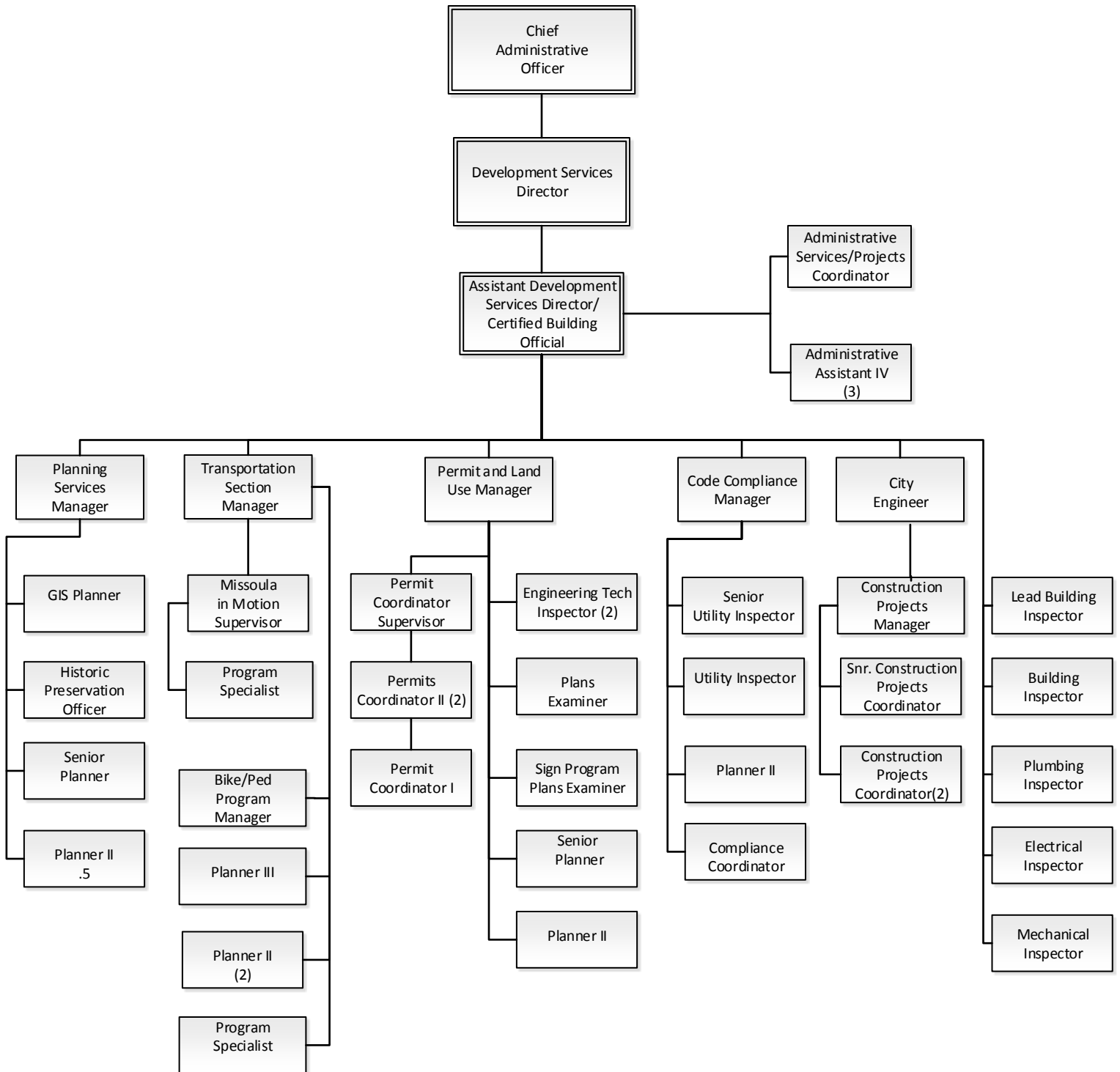
Workload Indicators

Indicator	Actual FY2013	Actual FY 2014	Actual FY 2014	Adopted FY 2015
1 . Workers' compensation claims	48	35	57	35
2 . Number of energy conservation projects initiated	†	†	†	5
3 . Reduce operational greenhouse gas emissions by 5% below 2008 baseline.	†	†	†	100%

† Energy conservation position was created in FY2014



Development Services



Program Description

Development Services performs planning and development review within the city, initiates and inspects construction of public infrastructure projects, engages in long-term planning, handles historic preservation, and manages transportation planning and alternative transportation programs. The department includes Planning, Code Compliance, Development and Building Review, Engineering, Planning, and Transportation divisions. Sections within the divisions include Building Inspection, Permits, Land Use, Missoula in Motion, and the Bicycle/Pedestrian Program.

City Strategic Goals & 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.
 - Enhance the methods of communication to improve the citizen's understanding of development and planning issues and access to information, procedures and processes.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Review and update planning policies to ensure that they adequately reflect the need for a sustainable balance between the natural and built environment and reflect community values.
 - Continue implementation of transportation demand management programs that support sustainable transportation options and improve air quality with cooperation with Transportation and Engineering Divisions.

Goal #3: Quality of Life for all Citizens

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - Review planning policies, analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
- We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Enhanced coordination between transportation and planning will be reflected in future community planning processes in order to promote a healthy lifestyle for Missoula's citizens.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual ^ FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 1,039,229	\$ 2,445,552	\$ 2,559,197	\$ 1,653,948	\$ (791,604)	-32%
Supplies	13,638	50,707	52,860	37,537	(13,170)	-26%
Purchased Services	186,774	648,655	235,038	161,515	(487,140)	-75%
Miscellaneous	41,210	310,957	127,071	-	(310,957)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	8,576	8,576	
Total	\$ 1,280,850	\$ 3,455,871	\$ 2,974,166	\$ 1,861,576	\$ (1,594,295)	-46%

* Un-audited numbers

^ Budget was created January 1, 2013

STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Adopted FY2015
DEVELOPMENT SERVICES DIRECTOR*	0.82	0.82	0.80
ASST. DIRECTOR DEV. SVCS./BUILDING OFFICIAL*	0.09	0.09	0.10
PERMIT COORDINATOR SUPERVISOR*	0.29	0.29	0.30
PERMIT COORDINATOR I*	0.34	0.34	0.30
PERMIT COORDINATOR II*	0.68	0.68	0.60
ADMIN. SVCS MANAGER/PROJECTS COOR.*	0.78	0.78	0.80
SECRETARY*	1.70	1.70	-
PERMIT/LICENSE COORDINATOR	-	0.50	1.00
ADMINISTRATIVE SECRETARY*	1.61	1.61	3.20
BICYCLE/PEDESTRIAN PROGRAM MANAGER***	1.00	1.00	-
CITY ENGINEER	1.00	1.00	1.00
CONSTRUCTION PROJECT MANAGER	1.00	1.00	1.00
ENGINEERING TECHNICIAN/INSPECTOR	1.00	2.00	1.00
SENIOR ENGINEERING TECHNICIAN/INSPECTOR	1.00	1.00	1.00
CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	2.00
SENIOR CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	0.50	0.50	-
CODE COMPLIANCE MANAGER	1.00	1.00	1.00
UTILITY INSPECTOR	2.00	2.00	2.00
PLANNING MANAGER**	1.00	1.00	-
PERMIT & LAND USE MANAGER	1.00	1.00	1.00
PLANNER I	1.00	1.00	2.00
PLANNER II**	4.50	4.50	1.00
PLANNER III	3.00	2.00	1.00
GIS/PLANNER II**	1.00	1.00	-
SENIOR PLANNER	1.00	2.00	1.00
PROGRAM SUPERVISOR***	1.00	1.00	-
PROGRAM ASSISTANT***	1.00	1.00	-
TRANSPORTATION MANAGER***	1.00	1.00	-
PROGRAM SPECIALIST***	1.00	1.00	-
BIKE AMBASSADOR***	0.40	0.40	-
Total	33.71	35.21	23.10

*Some positions are partially funded in 2934, Building Inspection

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

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

2015 Budget Highlights

For FY15, Planning and Transportation have been moved to the general fund – special section of the budget, because the majority of their funding comes from dedicated sources. During FY14, Development Services also took over business licensing, which is included under the permit and land review activity.

Budget Reductions/Changes

Existing funds were re-allocated among budget objects to more accurately reflect actual expenses, based on observations during the 2014 fiscal year.

New Requests

- Development Services is requesting one additional FTE within the Code Compliance division. This License Compliance Specialist will increase education and compliance with business licensing regulations. Historical data shows that an increase in outreach results in a corresponding increase in business license revenue. The total cost is \$2,287 for startup and \$45,110 annually.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY2012	Actual FY2013	Actual FY2014	Adopted FY2015
1 . Development Services' multi-dwelling and commercial building permit review should be completed in three weeks or less.			99%	99%
2 . Development Services' residential building permit review should be completed in two weeks or less.			99%	99%
3 . Fulfilled the programmatic requirements of the Unified Planning and Work Program (UPWP) and completed specific planning projects and processes on time.			100%	100%
4 . City Planning Division maintenance of Zoning code and Subdivision regulations			100%	100%
5 . City Planning Division annual Urban Fringe Development Area Yearbook provides comprehensive tracking of community services and natural resource impacts along with new development patterns.			100%	100%

These performance measures are new for FY2014. Data for previous fiscal years is not available.

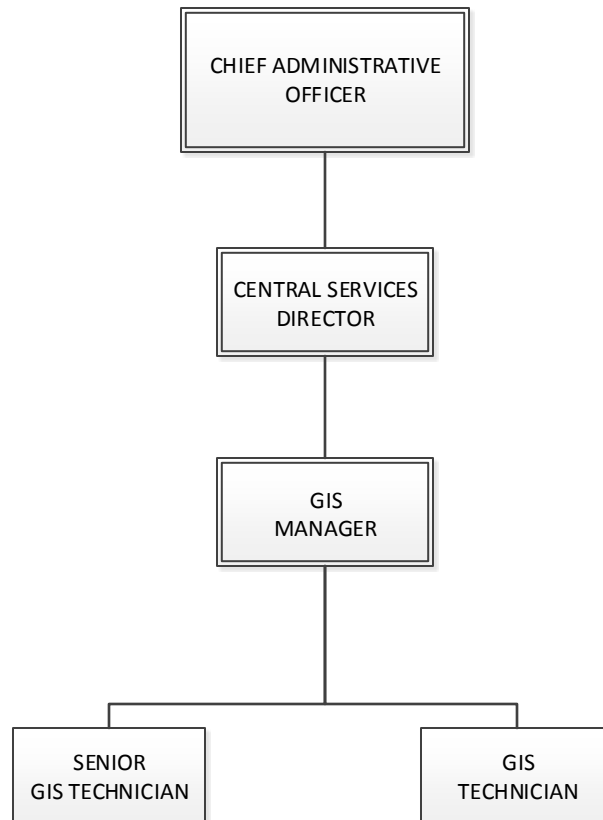
Workload Indicators

Indicator	Actual FY2012	Actual FY2013	Actual FY2014	Adopted FY2015
1 . Miles of sidewalk installed annually	11	9	10	10
2 . Pedestrian snow violations mitigated	106	211	182	200
3 . Board of Adjustment Applications*			5	5
5 . Design Review Board*			9	10
6 . Conditional Use Applications*			15	15
7 . Sign Permits*		78	128	120
8 . Acres of newly annexed property	-	10	2	5
9 . Building permits reviewed	636	1,395	1,290	1,300
10 . Subdivision preliminary plats reviewed	-			1
11 . Right-of-way permits issued	186		309	300
12 . Excavation permits issued	1,054		878	100
13 . Lineal feet of sanitary sewer main installed	4,322		50	50
14 . New sanitary sewer services installed	273		620	350
16 . Community Presentations Given*			10	10
19 . Hazardous vegetation/visibility obstruction sites investigated	96	55	72	75
20 . Sewer utility locates completed	769	709	746	700
21 . Historic Preservation permits reviewed*			5	5
22 . Subdivision exemption reviews		27	17	15

*Indicates responsibilities acquired by the City in January 2013. FY2013 data in these categories is for six months only.



Geographical Information Systems Department



Program Description

The GIS Services Division supports various departments with GIS Mapping, Land Based Permitting and Asset Management.

City Strategic Plan & Division's Implementation Strategy

Goal: Service

- Strategy: We will assist other departments in maintaining or improving the level of service to citizens.
 - Accela Automation Land for Development Services:
 - Implement Electronic Document Review (EDR) for more efficient review of plans and reducing paper consumption.
 - Add more permits on-line reducing trips to City Hall for permits.
 - Reconfigure system to reflect the new Development Services Department.
 - Accela Automation Asset Management System:
 - Implement additional features for Street Maintenance, Parks Operation and Wastewater such as field mobile devices.
 - Add additional departments to the system (Traffic Services, etc.)
 - Enhance/Update/Create Asset layers such as streets, alleys sidewalks, curbs, parks, signs, etc.)
 - GIS Mapping:
 - Update property information weekly such as legal, addressing, ownership, etc. using Department of Revenue data to update Automation, etc.
 - Create/Update various GIS layers such as parcels, streets, easements, etc.
 - Update the web Parcel-Address-Sewer application with an on-line mapping for looking up property information, sewer connections and sewer/storm sewer as-builts.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual ^ FY 2013	Amended ^ FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 196,660	\$ 203,032	\$ 217,263	\$ 20,603	10%
Supplies	-	7,824	2,065	7,824	-	0%
Purchased Services	-	176,783	160,073	183,325	6,542	4%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 381,267	\$ 365,170	\$ 408,412	\$ 27,145	7%

^ Budget created in FY 2014

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
GIS MANAGER	1.00	1.00	1.00	1.00
GIS ANALYST	1.00	0.10	-	-
GIS TECHNICIAN	1.00	1.00	1.00	1.00
MMS TECHNICIAN	1.00	1.00	-	-
SENIOR GIS TECHNICIAN	-	-	1.00	1.00
Total	4.00	3.10	3.00	3.00

GIS Services is a new division for FY14 and was previously a Section in Public Works, Engineering Division

Workload Indicators

Workload Indicators

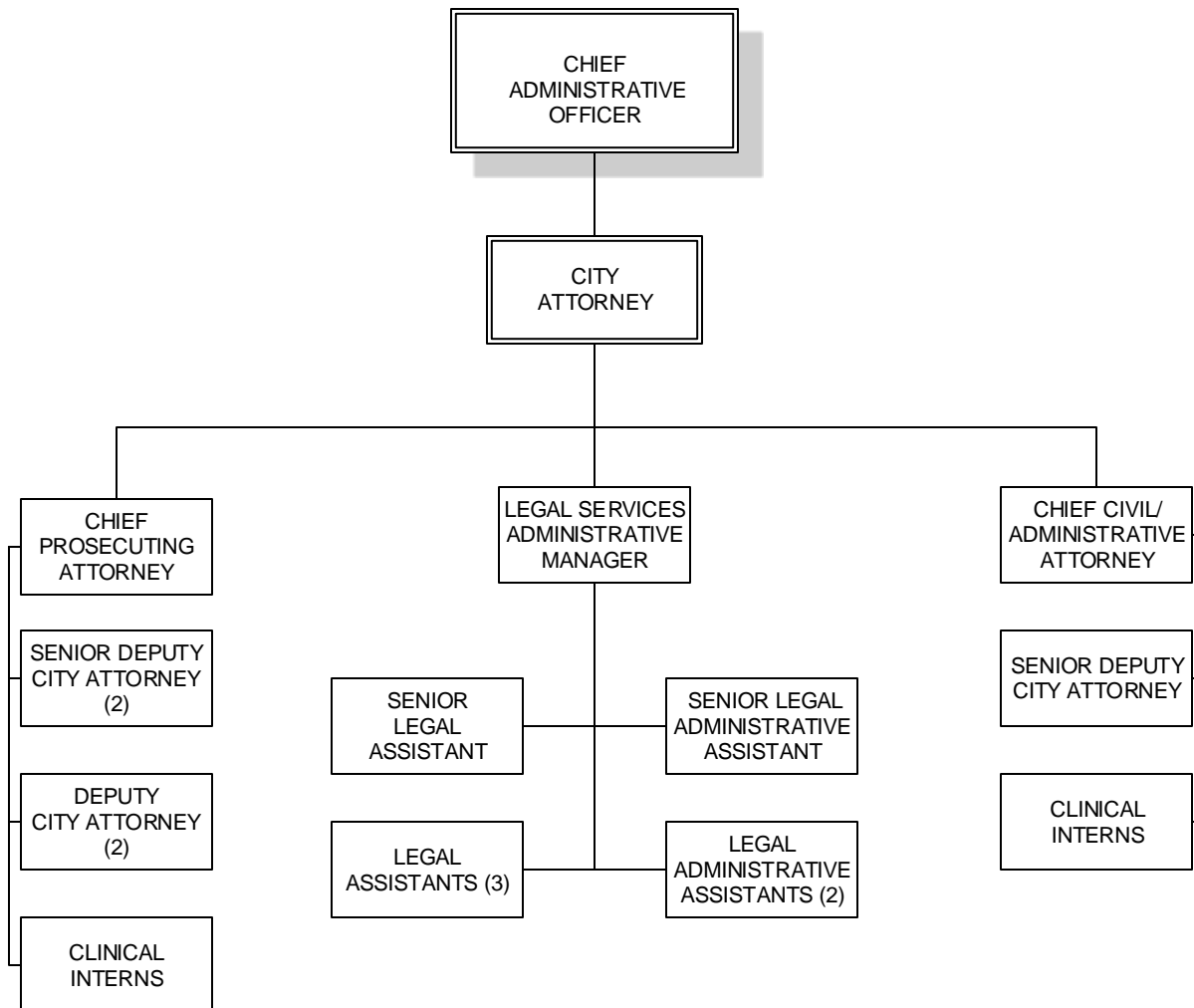
Indicator	Actual FY2012	Actual FY2013	Actual FY2014	Adopted FY2015
1 . Number of Easement Documents reviewed, vacated and created	†	†	402	425
2 . Number of as-built drawings processed (sanitary sewer, storm sewer, sidewalk, sign, etc.)	†	†	15	10
3 . Number of Sewer Connection Cards Draw n	968	731	728	745

Budget was created in FY 2014

† Data was not obtainable. Department Created in FY 2014



City Attorney's Office



Program Description

The City Attorney's Office is responsible for protecting the legal interests of the City of Missoula. 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; prosecute misdemeanors and traffic offenses committed within city limits; provide legal advice to the City Council, Mayor, and all departmental staff; and review contracts, deeds, resolutions, ordinances, and other municipal documents. The City Attorney and staff process and submit liability and property claims to MMIA and works with MMIA on lawsuits where there is liability coverage.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Quality of Life for All Citizens

- Increase the safety of victims of domestic violence and the community by working to increase compliance with sentencing mandates including anger management counseling by offenders.
 - Manage the Domestic Violence Accountability Project by monitoring domestic violence offenders through the criminal justice system, including compliance with sentencing imposed.
- Enhance the public's sense of safety in their communities.
 - Aggressively prosecute high misdemeanor crimes that occur in the City of Missoula.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 1,033,088	\$ 1,132,233	\$ 1,134,096	\$ 1,206,104	\$ 73,871	7%
Supplies	7,361	10,131	9,971	7,631	(2,500)	-25%
Purchased Services	45,729	63,349	49,325	62,526	(823)	-1%
Miscellaneous	2,551	2,473	2,551	-	(2,473)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	2,285	1,268	9,100	-	(1,268)	-100%
Total	\$ 1,091,014	\$ 1,209,454	\$ 1,205,044	\$ 1,276,261	\$ 66,807	6%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
City Attorney	1.00	1.00	1.00	1.00
Chief Civil/Admin Attorney	1.00	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	1.00	3.00	3.00	3.00
Deputy City Attorney	3.00	1.00	1.52	1.70
Legal Services Administrative Manager	1.00	1.00	1.00	1.00
Senior Legal Assistant	1.00	1.00	1.00	1.00
Legal Assistant	1.00	2.00	3.00	3.00
Senior Legal Administrative Assistant	1.00	1.00	1.00	1.00
Legal Administrative Assistant	1.00	1.00	2.00	2.00
Clerk	0.75	0.85	-	-
Deputy City Attorney (Grant)	-	-	0.48	0.30
DV Compliance Legal Assistant	-	0.40	-	-
DV Compliance Legal Assistant (Grant)	1.00	0.60	-	-
Clerk (Grant)	0.25	0.15	-	-
Total	14.00	15.00	16.00	16.00

2015 Budget Highlights

Implementation of JusticeWeb an online portal giving criminal justice agencies the ability to share vital information. JusticeWeb facilitates sharing information, receiving electronic files and continually interacting with others through the Web. JusticeWeb includes:

E-Filing: Exchange legal forms through the JusticeWeb e-filing portal;

E-Discovery: Simplifies the discovery phase through a registration process allowing for the sharing of discovery materials (police reports, videos, photographs, audio, etc.) through an electronic portal saving staff time and reducing waste;

E-View: Share case information with victims, officers and other staff; and

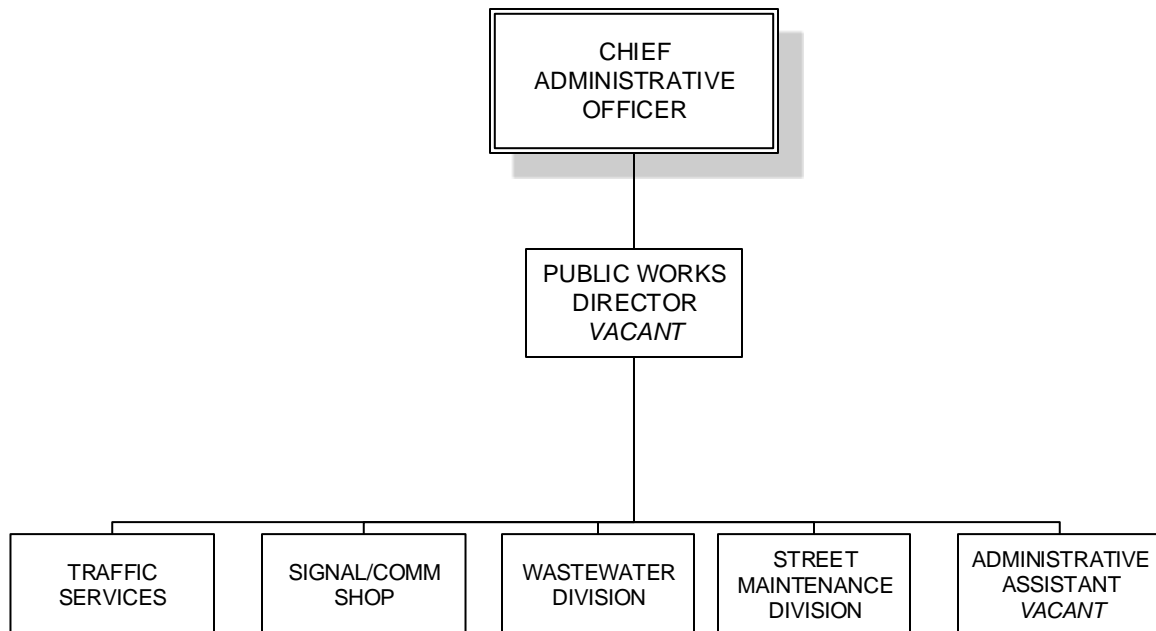
Public Portal: General public can securely access defined data.

Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Contracts/agreements review ed	349	322	358	358
2 . Subdivision plats review ed	19	25	34	34
3 . Subdivision exemption affidavits review ed	13	17	32	-
4 . Legal opinions issued	22	32	29	29
5 . Total criminal cases opened	3,985	4,255	3,955	3,955
6 . Total charges added	8,660	8,929	8,014	8,014
7 . DUI cases (§ 61-8-401 / § 61-8-465 MCA) opened	523	512	346	346
8 . Unlaw ful Refusal of Breath or Blood Alcohol/Drug Test	328	325	233	233
8 . PFMA/OP violation cases opened	223	193	155	155



Public Works Administration



Program Description

The Public Works Department promotes and manages maintenance of the City's public infrastructure; the 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 Traffic Services, Street Maintenance, and Wastewater.

City Strategic Goals & Department's Implementation Strategy

Goal 1 – Fiscal sustainability

Strategies:

- ◆ Maintain levels of Public Works service:
 - Engage and encourage staff to develop creative solutions to service delivery and productivity goals and implement selected solutions
 - Establish alternative funding sources for essential Public Works services and research potential new sources annually
- ◆ Structure a method of more effective communications with Council, and subsequently citizens, to improve Council's and citizens' understanding of public works.

Goal 2 – Harmonious natural and built environment

Strategies:

- ◆ Continue to research and apply for all grant programs supporting clean air and water and energy conservation supporting the natural environment.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 1,219,322	\$ 619,887	\$ 547,560	\$ 651,582	\$ 31,695	5%
Supplies	130,836	103,115	116,200	103,115	-	0%
Purchased Services	435,717	160,359	138,094	160,359	-	0%
Miscellaneous	422	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,786,297	\$ 883,361	\$ 801,854	\$ 915,056	\$ 31,695	4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT V	-	-	-	-
SECRETARY	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
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
Total	9.42	8.42	8.42	8.42

2015 Budget Highlights

Increase Personal Services – Funds requested: \$45,819 to provide an Administrative Assistant V position to assist the Public Works Director with project and program coordination as well as departmental support services.

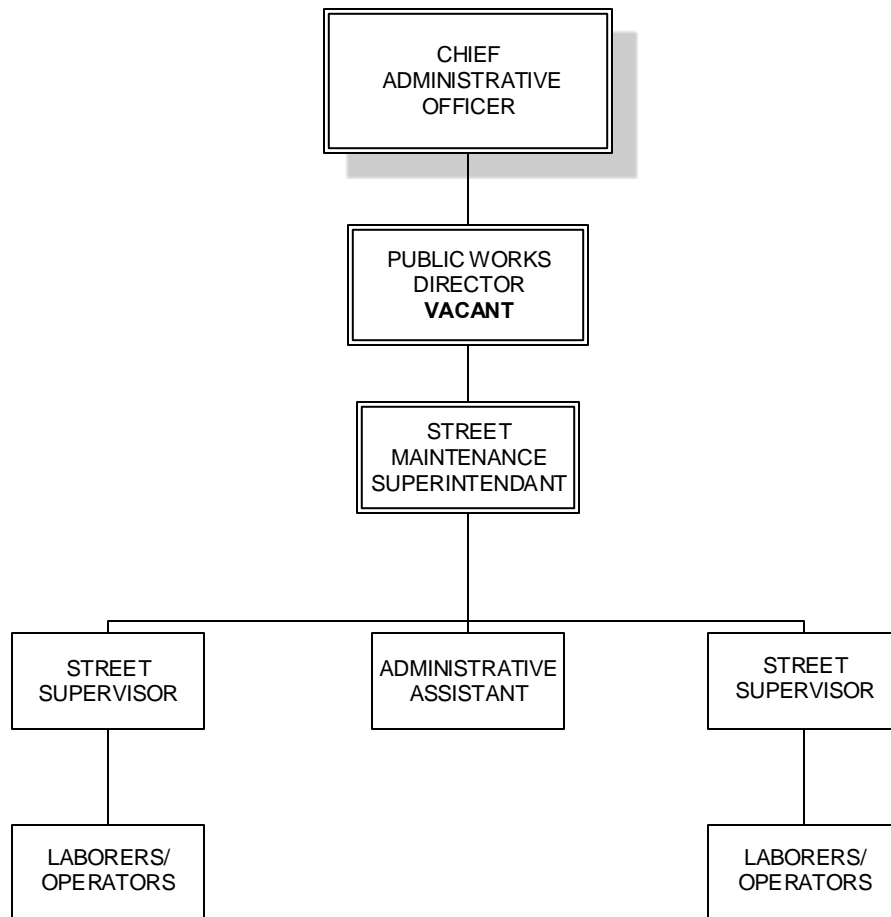
Workload Indicators

Workload Indicators

Indicator	Actual FY2012	Actual FY2013	Actual FY2014	Adopted FY2015
1 . Miles of streets/alleys in the City limits	385	387	380	380
2 . Hours of traffic signal maintenance annually	2,920	2,440	2,440	2,440
3 . Hours of street/traffic sign maintenance annually	728	2,000	2,000	2,000
4 . Hours of street painting and striping annually	208	1,500	1,500	1,500
5 . Hours to install fleet radios/electronics annually	730	1,020	1,020	1,020
6 . Hours to repair/maintain fleet radios/electronics annually	965	1,680	1,680	1,680



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.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Harmonious Natural & Built Environment

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 1,881,310	\$ 1,967,834	\$ 2,051,129	\$ 2,019,622	\$ 51,788	3%
Supplies	578,729	424,736	598,046	474,736	50,000	12%
Purchased Services	66,457	56,051	58,174	56,051	-	0%
Miscellaneous	148,430	92,763	186,572	92,763	-	0%
Debt Service	23,320	23,320	23,320	-	(23,320)	-100%
Capital Outlay	214,132	269,156	140,580	196,558	(72,598)	-27%
Total	\$ 2,912,377	\$ 2,833,860	\$ 3,057,821	\$ 2,839,730	\$ 5,870	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2013	Actual FY 2014	Adopted FY 2015
STREET SUPERINTENDENT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
FINISH BLADE OPERATOR	1.00	1.00	1.00	1.00
SECOND BLADE OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	6.00	6.00	6.00	6.00
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
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	28.79	28.79	28.79	28.79

2015 Budget Highlights

Special State/MRA Projects

The Street Maintenance Division completes special paving and maintenance projects on State routes pursuant to negotiated additions to the State Maintenance Program. The Division anticipates completing the following projects during FY 15.

- **MDT, Russell Street: Brooks to 1/2 block south of Kensington** mill & overlay \$ 141,614
 - **MDT, Russell Street: 3rd Street to Mount:** chip seal \$ 66,101
 - **MDT, Russell Street: Brooks to Mount:** chip seal \$ 58,889
 - **MDT, S. Higgins: South Ave to Pattee Creek:** chip seal \$ 47,192
 - **MRA URD II: Cedar St: Hawthorne to W. Broadway** \$ 22,500
- TOTAL \$ 336,296**

Performance Measures & Workload Indicators

Performance Measures

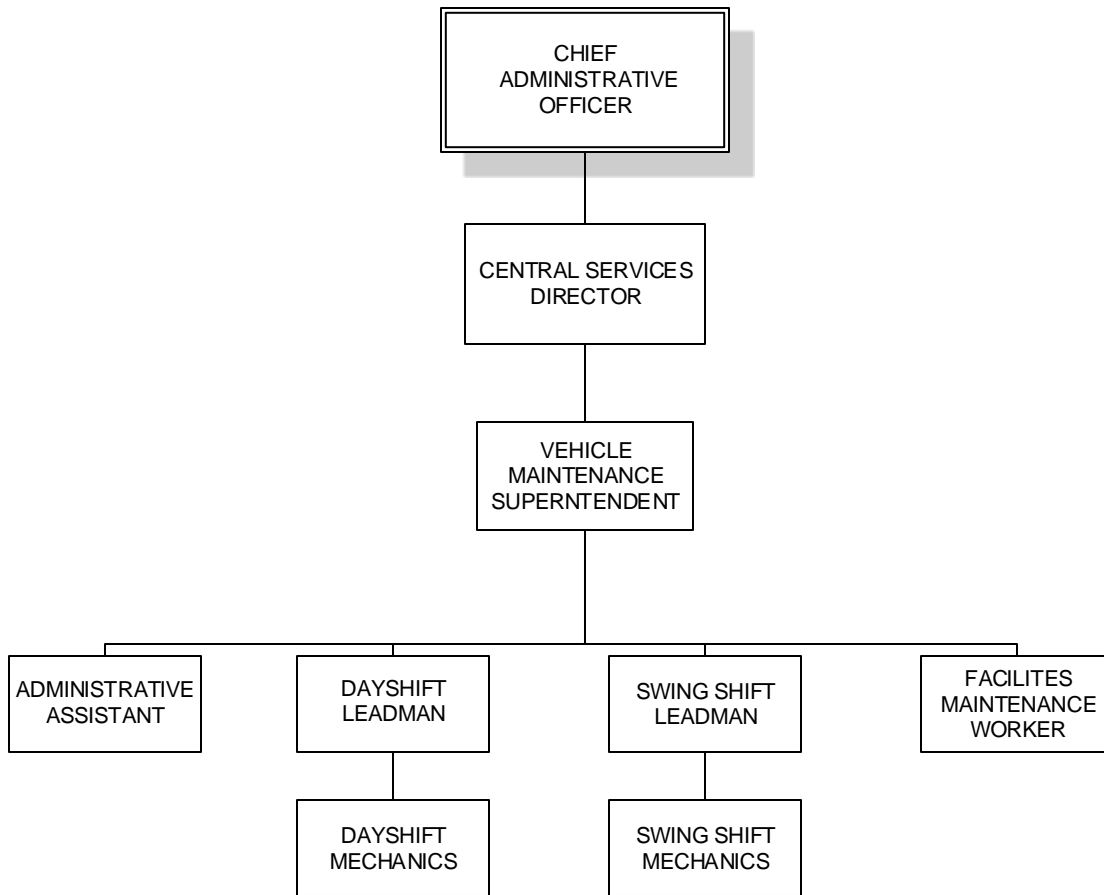
Measure	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Percentage of planned City blocks reconstructed.	100%	100%	100%
2 . Percentage of planned City blocks chip and sealed.	100%	88%	100%
3 . Percentage of planned City blocks reclaimed.	0%	0%	0%
4 . Percentage of City blocks overlayed with asphalt.	100%	100%	100%
5 . Operate Roscoe patch truck 400 hours per year, depending on oil availability	90%	22%	100%
6 . Crack seal pavement of City streets 2000 hours	3%	0%	100%
7 . Clean 25% of drainage sumps.	31%	13%	100%
8 . Install 15 new sumps.	100%	6%	100%
9 . Re-dig 15 existing sumps	100%	49%	100%
10 . Sweep all commercial areas and state routes once per month	100%	100%	100%
11 . Sweep the downtown business district once per week.	100%	100%	100%
12 . Sweep sand during winter priority sweeping schedule.	100%	100%	100%
13 . Sweep Allied Waste landfill once per week in exchange for sweeping disposal.	100%	100%	100%
14 . Pick up all leaves that fall on boulevard/street and recycle through EKO Compost.	90%	0%	90%

Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Hours spent Pothole Patching	2,321	423	2,300
2 . Hours spent on Alley Maintenance	194	-	250
3 . Miles of Alleys Graded			200
4 . Hours spent Cleaning Streets	4,661	738	5,000
5 . Loads of Sweepings Hauled to Allied Waste	20	36	35
6 . Miles Swept Per Day			17
7 . PM ₁₀ Levels		-	n/a
8 . Loads of Sand Used	499	-	700
9 . Tons of Sand Collected	3,118	-	3,000
10 . Gallons of Deicer Used	325,048	-	255,639
11 . Hours spent on Leaf Removal	2,722	-	2,500
12 . Material Loads Hauled to EKO Compost	990	-	1,200



Public Works Vehicle Maintenance



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 welding and fabrication services.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain the level of service to citizens.
 - Finalize planning and prepare for FY14 and FY15 implementation of Central Maintenance Building and Tools upgrades for City Shops. The upgrades will improve service by increasing response times of the vehicles and equipment stored at the Central maintenance Facility.
 - Complete the heated equipment storage building.

Goal #2: Harmonious Natural and Built Environment

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 826,446	\$ 884,372	\$ 889,162	\$ 838,649	\$ (45,723)	-5%
Supplies	59,363	80,538	73,852	79,760	(778)	-1%
Purchased Services	369,023	413,968	413,813	417,194	3,226	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	6,808	-	10,991	-	-	
Total	\$ 1,261,640	\$ 1,378,878	\$ 1,387,817	\$ 1,335,603	\$ (43,275)	-3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2011	Actual FY 2012	Actual FY 2014	Adpoted FY 2015
VEHICLE MAINTENANCE SUPERVISOR	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	0.50	0.50	0.50
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
ENERGY COORDINATOR	-	-	1.00	-
Total	10.50	10.50	11.50	10.50

2015 Budget Highlights

No budget Highlights for 2015

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	98.16%	97.11%	98.12%	70%
2 . Preventive Maintenance (PM) promotes a safer, more efficient, fleet of vehicles. Additionally PM will extend the useful life of City Equipment. The goal is set at 60% direct PM work. <u>Note, indirect time was factored out in FY 2012.</u>	71.53%	57.83%	64.15%	60%
3 . The average age of the fleet reveals how effectively the equipment replacement program is being funded. An average age of 5-7 years is considered ideal in many APWA fleets. The goal set is a fleet with an average age of <u>7 years</u> .	Value is expressed in Years 9.16 9.16 9.03			7.00
4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs.	2.20%	2.10%	1.19%	5.00%

Workload Indicators

Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Total number of equipment repair jobs completed.	6,634	6,258	5,875	6,100
2 . Total number of facility repair jobs completed.	3,730	1,608	1,393	2,730
3 . Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
4 . Total number of direct facility labor hours available.	1,825	1,831	1,566	1,825
5 . Total number of mechanic labor hours budgeted.	16,640	16,640	16,640	16,640
6 . Total number of mechanic labor hours on work orders	16,388	16,556	1,652	16,640
7 . Total vehicle and equipment count excluding small equipment and emergency fire equipment.	350	347	348	350
8 . Total number of repair jobs resulting from accidents.	52	38	30	>45
9 . Total parts and labor dollars spent on accident repairs.	\$27,677	\$42,280	\$39,956	>\$25,000
10 . Total gallons of diesel fuel used. (CFA Records)	70,375	73,100	82,145	72,000
11 . Total gallons of unleaded fuel used. (CFA Records)	106,169	107,630	108,501	104,000
12 . Total gallons of fuel used. (CFA Records)	176,544	180,730	190,646	176,000

Police Department

Program Description

The Mission of the Police Department is to serve the community of Missoula in a collaborative effort to enhance the quality of life through crime prevention, enforcement of laws, promotion of safety, and reduction of fear.

We promote respect and protection of human rights and embrace diversity and the dignity of every person by providing responsive, professional police services with compassion and concern.

The Department manages its objectives through collaborative partnerships and the efforts of three major Divisions:

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

Policing Priorities

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

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

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue implementation of a comprehensive plan for future delivery of services in the city's parks, trails and open spaces with the use of Community Service Officers.
 - Identify state and federal partners to obtain funding to enhance department's delivery of service.

Goal #2: Harmonious Natural & Built Environment

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens
 - Participate in educating and communicating with the community and the University of Montana in an effort to identify and reduce sexual violence incidents in the community.

Goal #3 – Quality of Life for all citizens

- Strategy: Work together to meet basic human needs with dignity for all.
 - Continue with department's outreach to community organizations to provide them with information and resources available through the Missoula Police Department
 - Maintain our liaison program with the GLBTI community.
 - Maintain our Quality of Life program.
 - Participate in public engagement opportunities to share information about significant health and safety issues of the community

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 11,442,527	\$ 12,591,042	\$ 12,718,886	\$ 13,303,083	\$ 712,041	6%
Supplies	306,596	330,550	345,079	318,775	(11,775)	-4%
Purchased Services	311,639	397,628	375,811	266,294	(131,334)	-33%
Miscellaneous	28,687	55,155	42,143	26,150	(29,005)	-53%
Debt Service	-	-	-	-	-	
Capital Outlay	-	31,200	-	-	(31,200)	-100%
Total	\$ 12,089,448	\$ 13,405,575	\$ 13,481,918	\$ 13,914,302	\$ 508,727	4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
CHIEF OF POLICE	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	1.00	1.00	1.00	1.00
CAPTAINS	3.00	3.00	3.00	3.00
LIEUTENANTS	5.00	5.00	5.00	5.00
SERGEANTS	14.00	15.00	15.00	15.00
CORPORAL	6.00	6.00	6.00	6.00
POLICE OFFICERS	63.00	67.00	69.00	72.00
CRIME ANALYST	1.00	1.00	1.00	1.00
ADMIN SERVICES/PROJECTS MGR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	2.00	2.00	2.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
RECORDS SPECIALIST	4.00	4.00	4.00	4.00
SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
CALL-IN SUPPORT SPECIALIST	1.50	1.50	1.50	1.50
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00
PROPERTY CLERK	1.00	1.00	1.00	1.00
SPECIAL SERVICES ASSISTANT	1.00	1.00	1.00	1.00
TRANSCRIPTIONIST	1.00	1.00	1.00	1.00
VOLUNTEER COORDINATOR	0.50	0.50	0.50	0.50
ACCIDENT INVESTIGATORS	3.00	3.00	3.00	3.00
ABANDONED VEHICLE SPECIALIST	1.00	1.00	1.00	1.00
COMMUNITY SERVICE OFFICER	-	-	2.00	2.00
Total	117.00	122.00	126.00	129.00

New Requests - Police Officers (2) - one funded by Montana ICAC

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual CY 2011	Actual CY 2012	Actual CY 2013	Forecast CY 2014
1 . Controlling Fear and Crime				
* Reducing Part I and Part II crimes (Reported)	10,200	10,283	9,499	9,400
* Reduce fear and blight, enhance personal safety:				
* Increasing safety in public places, by reducing downtown disturbances				
> Disorderly Conduct Incidents	962	925	1,145	1,050
> Assaults, except Domestic	118	124	132	128
2 . Respect for Law and Authority				
* Ratio of citizen complaints sustained: not sustained *	8/42	6/45	10/33	8/29
* Reduce Use of Force incidents	140	160	223	220
* Assaults on Officers	15	3	5	5
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	95	92	99	85
3 . Reduce sexual violence and abuse of victims				
* Reduce victim discontinuation in adult felony sexual assaults			22	20
* Increase offender accountability in adult felony sexual assaults			7	8

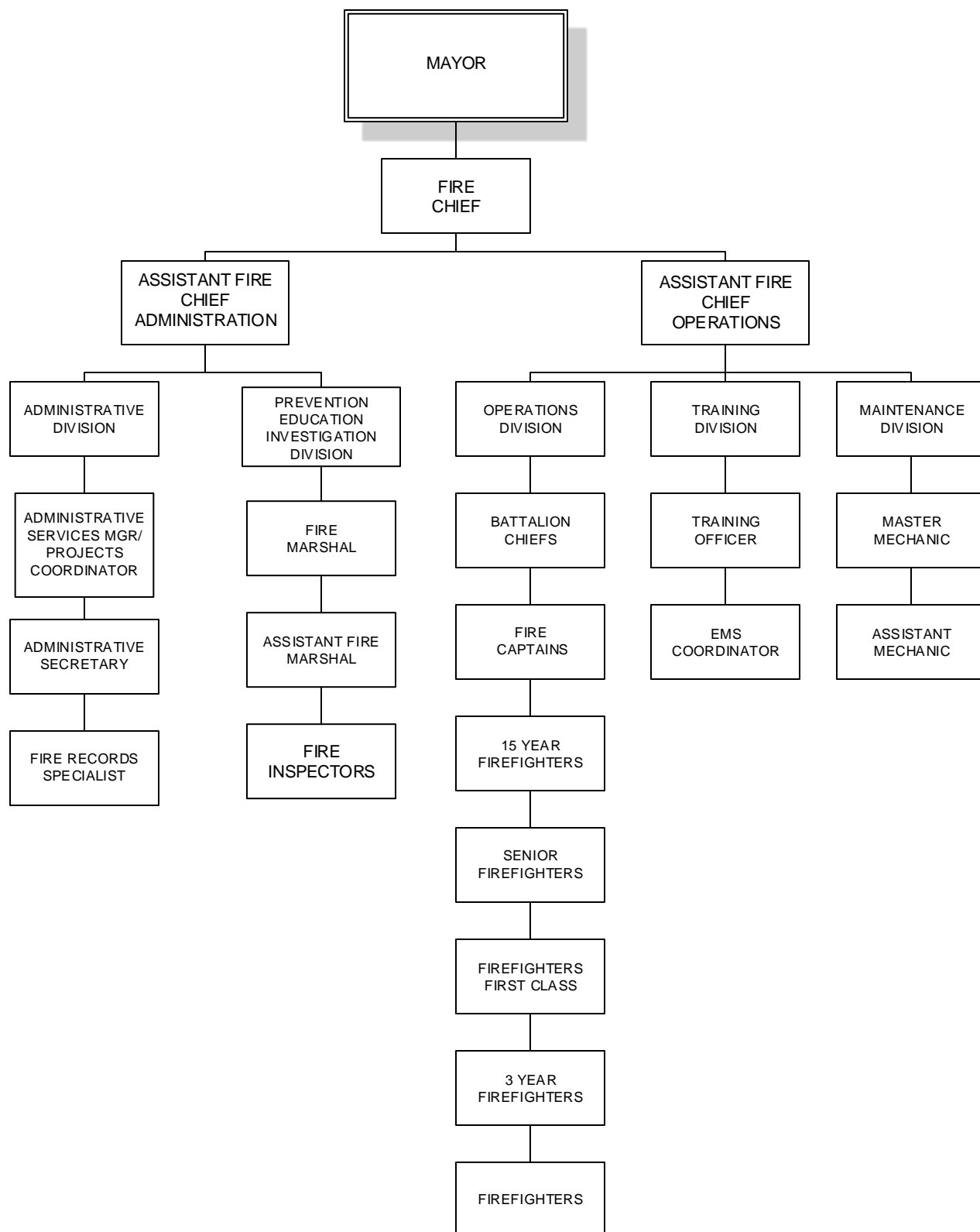
* - indicates complaints against all department employees

Workload Indicators

Indicator	Actual CY 2011	Actual CY 2012	Actual CY 2013	Forecast CY 2014
1 . Calls for Service	41,334	42,302	41,728	42,000
2 . Traffic Citations Issued	20,554	18,139	15,420	17,500
3 . Criminal Citations and Arrests	8,835	7,757	7,477	7,900
4 . Felony Investigations	819	902	1,008	875
5 . DUI Arrests	971	1,026	661	950
6 . Injury Crashes	307	188	293	180
7 . Injury Crashes related to DUI	28	27	15	25
8 . Quality of Life Complaints	1,882	2,311	2,441	1,800
9 . Juvenile Involved Calls for Service	2,110	1,840	1,301	1,350
10 . Partner/Family Member Assaults	349	411	318	400
11 . Vandalism	1,443	1,191	1,137	1,100
12 . Square Miles of Patrol Area in City Limits	29.2	29.2	29.2	29.2



Fire Department



Program Description

The Fire Department's purpose is to maintain and improve the quality of life and commerce in Missoula by saving lives, protecting property, and easing suffering through the efficient and effective delivery of emergency services, code enforcement, public education, and ongoing training.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

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

Goal #2: Harmonious Natural and Built Environment

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

Goal #3: Quality of Life for All Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 10,475,845	\$ 11,333,060	\$ 11,253,464	\$ 11,840,980	\$ 507,920	4%
Supplies	305,160	296,423	290,548	349,923	53,500	18%
Purchased Services	222,810	242,292	214,900	238,792	(3,500)	-1%
Miscellaneous	220	226	228	226	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	42,487	-	-	
Total	\$ 11,004,035	\$ 11,872,001	\$ 11,801,628	\$ 12,429,921	\$ 557,920	5%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY2012	Actual FY2013	Actual FY2014	Adopted FY2015
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	20.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	2.00	-	3.00	6.00
SENIOR FIREFIGHTERS	16.00	15.00	11.00	11.00
FIREFIGHTERS FIRST CLASS	15.00	21.00	26.00	22.00
3 YEAR FIREFIGHTERS	15.00	6.00	3.00	10.00
FIREFIGHTERS	8.00	14.00	11.00	6.00
TRAINEE FIREFIGHTERS	-	-	2.00	1.00
PROBATIONARY FIREFIGHTERS	-	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
Total	95.00	95.00	95.00	95.00

2014 Budget Highlights

- During FY2014 we saw only one retirement. Master Mechanic Sean Garner retired in March after 20 years of service with MFD. Assistant Mechanic Brad Davis was subsequently promoted to Master Mechanic and Firefighter Eric Petroff was selected to fill the Assistant Mechanic position. Vacancy savings from a vacant firefighter position were used to cover the personal leave payout for Master Mechanic Garner. We hired three firefighters in April of 2013 to fill vacancies created through attrition in FY13. We currently have one vacancy, but anticipate two retirements in December and possibly two more in spring 2015. We intend to hire up to five firefighters in the spring or summer of 2015.
 - Our CY2013 response records indicate that emergency responses for that year were up approximately 200 calls from the previous year. MFD responded to 6745 calls for service in CY2013, including 114 fires and 4313 Emergency Medical Service (EMS) calls.
 - During FY2014 we began work to construct the second of two Type III wildland fire engines with Compressed Air Foam (CAF) pumping units. One CAF unit was installed on a new chassis purchased in FY2013 and has been placed into service. The other CAF unit is currently being installed on a new chassis which was purchased in FY2014. The addition of the new Type III units will enable us to have a wildlands apparatus at each station and will allow for an additional contract engine to be sent out as local fire conditions allow.
 - In FY2014 we took delivery of a new Type I engine. This engine was placed in service at Fire Station #2 this summer. Also in FY14, we purchased two Ford F-250 pickups to be used as command and utility vehicles by our Assistant Chiefs.
 - Work to develop a Missoula County All Hazard Type III Incident Management Team (IMT) progressed substantially in FY2014. This team predominantly consists of MFD personnel who took the initiative to undergo extensive training and gain valuable work experience in their particular IMT roles. This team took over management of the Mill Creek Fire in Frenchtown last summer and their performance was outstanding.
 - We anticipate increased general fund revenues through an additional wildland fire contract engine and the implementation of the increases to fire department fees for plans review and inspection. In FY2014 we brought in \$67,000 in revenue from wildland fire contracting. We have already surpassed last year's wildland contracting revenue mark in FY2015.
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Performance Measures & Workload Indicators

Performance Measures

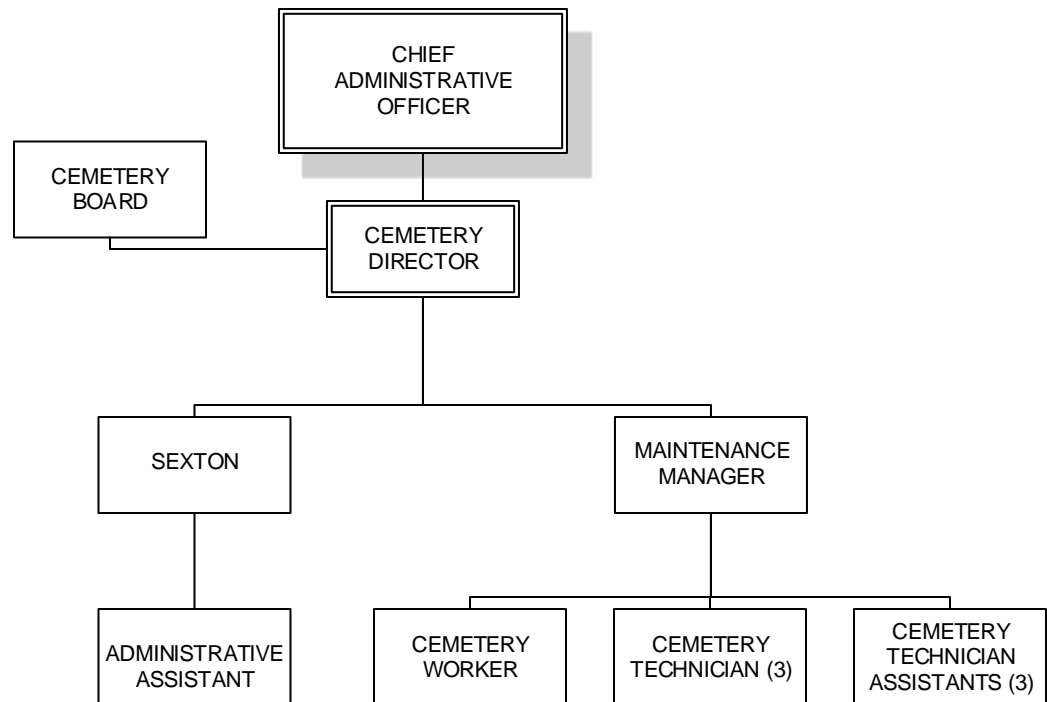
Measure	Actual CY 2011	Actual CY 2012	Actual CY 2013	Adopted CY 2014
1 . Total Inspections Completed	893	926	1041	1000
- Liquor License Inspections (Goal = 100%)	88%	97%	99%	100%
- Schools Inspected (Goal = 100%)	100%	93%	96%	100%
- New Business License Inspections (Goal = 100%)	99%	100%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal < 100)	1749	1,189	484	<500
2 . System Response Time 90th Percentile (1 min added for 911 to process call) (Goal= 6 min or less)	8 min	8 min	7 min	6 min
3 . System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less)	78.0%	78%	79%	90%
4 . MFD Average Response Time - Code 3 First Due	4.38 min	4.36 min	4.18 min	<5 min
5 . Fires Extinguished at Room of Origin (Goal = 75%)	60%	87%	77%	75%
6 . Level One Training - Operations Attendance (Goal = 100%)	80%	80%	82%	90%
7 . Apparatus Down-Time Percentage (Goal < 2%)	<1%	<1%	<1%	<2%

Workload Indicators

Indicator	Actual CY 2011	Actual CY 2012	Actual CY 2013	Adopted CY 2014
1 . Total Call Volume	5,752	6,131	6,745	7,000
- Structure Fires	64	68	62	80
- Vehicle Fires	27	19	29	25
- Grass, Wildland Fires	37	28	23	35
- Medical Aid	3,608	3,956	4,313	4,750
- Technical Rescue	16	16	12	25
- Other	2,000	2,044	2,306	2,100
2 . Fire Investigations	35	52	63	55
3 . Plan Review s	239	268	249	300
4 . Public Education Events/Drills	119	125	179	200
5 . Station Tours	128	118	104	125
6 . Total Training Hours Delivered	3,431	4,766	4,556	4,800
7 . Total Training Hours Received	16,375	18,430	18,415	18,500



Cemetery



Program Description

The mission of the Missoula Cemetery is to provide an esteemed public burial ground, affordable to all citizens. The cemetery accomplishes this goal through the collaborative effort of staff operating in four key capacities:

- **Administration**
- **Facilities**
- **Grounds Maintenance**
- **Burial Services**

The Missoula Cemetery promotes the dignified interment of individuals, presents opportunities for future needs designation, and offers a tranquil park for reflection while encouraging the unveiling of its historical significance to the community. The Cemetery Board of Trustees oversees cemetery guidelines are met as detailed in the Municipal Code 12.44.

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

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- **Strategy:** We will work toward sustaining and diversifying fiscal resources.
 - Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council through zero based budgeting done on an annual basis, resulting in budget efficiency.
 - Continue detailed review of budget line items and revenues to accurately reflect cemetery operations.
 - FY13, Cemetery Board of trustees and City Administration, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow 90 % Cemetery sales revenue to be deposited into General Revenue and 10% into Cemetery Care Fund.
 - FY114, Cemetery Board of trustees and City Administration, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow 50 % Cemetery sales revenue to be deposited into General Revenue and 50% into Cemetery Care Fund.
 - The Cemetery Care Fund Reserve is intended to be used for the funding of Cemetery equipment following the City of Missoula Growth Replacement Schedule and for Cemetery facilities and maintenance improvements. All revenues placed into Cemetery Care Fund Reserve funds shall be designated to be used for the long-term care of the Cemetery until further review between Missoula City Council and Missoula Cemetery Board of Trustees.
 - The Memorial Fund reserve: All donations, bequests and grants designated as memorials shall be deposited into the Cemetery Niche Fund reserve. The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.
 - The Niche Fund Reserve. All revenue from generated from niche sales and services shall be deposited into the Cemetery Niche Fund Reserve. The Cemetery Niche fund is intended to be used for the funding of inscriptions and nameplates, the purchase of future niche walls, and the development of future wall sites.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building designs.
 - Continue to implement and adjust the cemetery master plan to properly reflect current and future burial trends and individual needs.
 - Continue the Vegetative Management plan to reduce grounds maintenance requirements.

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

- Strategy: We will work together to meet basic human needs for all.
 - Promote the cemetery through advertising opportunities, historical tours and presentations which capitalize on the resources and value of the cemetery for the public.
 - Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 513,989	\$ 485,492	\$ 505,308	\$ 556,365	\$ 70,873	15%
Supplies	59,262	69,990	59,735	73,090	3,100	4%
Purchased Services	29,696	38,586	41,817	35,486	(3,100)	-8%
Miscellaneous	9,573	8,685	8,948	8,685	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	36,327	-	-	-	-	
Total	\$ 648,847	\$ 602,753	\$ 615,809	\$ 673,626	\$ 70,873	12%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
LEAD CEMETERY MAINT. TECHNICIAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	1.00
INTERMITTENT LABORERS	0.42	0.42	0.42	0.26
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	1.00
SEASONAL MAINT TECH. ASSIST.	2.50	2.50	2.50	1.66
CEMETERY MAINTENANCE TECHNICIAN	1.00	1.00	1.00	2.00
Total	8.92	8.92	8.92	8.92

2014 Budget Highlights

Capital Outlay request for FY 14 are the following:

- Air Compressor and a utility cart

Cemetery Continuing Projects

- **Grounds Maintenance:** Maintenance staff continues to improve maintenance efficiency and the overall appearance of the cemetery creating a beautiful, peaceful park setting. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
 - **Records Management:** Office staff continues a huge project of restructuring and preserving over 21,000 burial records. This project entails the compilation of burial documentation required by the ordinance and having a back up to these records allowing them to be available to the public.
 - **Stories and Stones:** This annual event occurs the last Sunday afternoon each October. Over 40 volunteers, historians, re-enactors, or individuals present life histories of people interred in the cemetery or re-tell local historical events. New stories are incorporated each year along with vendors, live music, and fireside seating. There is no admission to this event. Public support is actively demonstrated through ongoing donations to the event.
 - **History Walks:** During Bus / Bike / Walk week a one hour group tour is offered featuring historical cemetery information and presentations from a limited number of storytellers. Students from area schools, summer camps, and the University of Montana regularly incorporate the cemetery's history into their curriculum. The cemetery provides a wide variety of self-guided tour booklets free to the public along with group tours throughout the year upon request.
 - **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flower beds throughout the City of Missoula.
 - **Cemetery Land:** Develop new sections to meet the future demand for burial sites. Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
 - **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.
 - **Energy Conservation:** The cemetery continues to plan and implement fuel reduction measures through efficiency in maintenance operations, elimination of staff driving vehicles home at night, and reduction in vehicle errands and travel.
-

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code.	100%	100%	100%	100%
2 . Coordinates scheduling of burials with funeral homes and/or families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through paid advertisements in pamphlets, City maps, and golf club score cards. Highlights historical significance of the Cemetery through public tours.	100%	100%	100%	100%

Workload Indicators

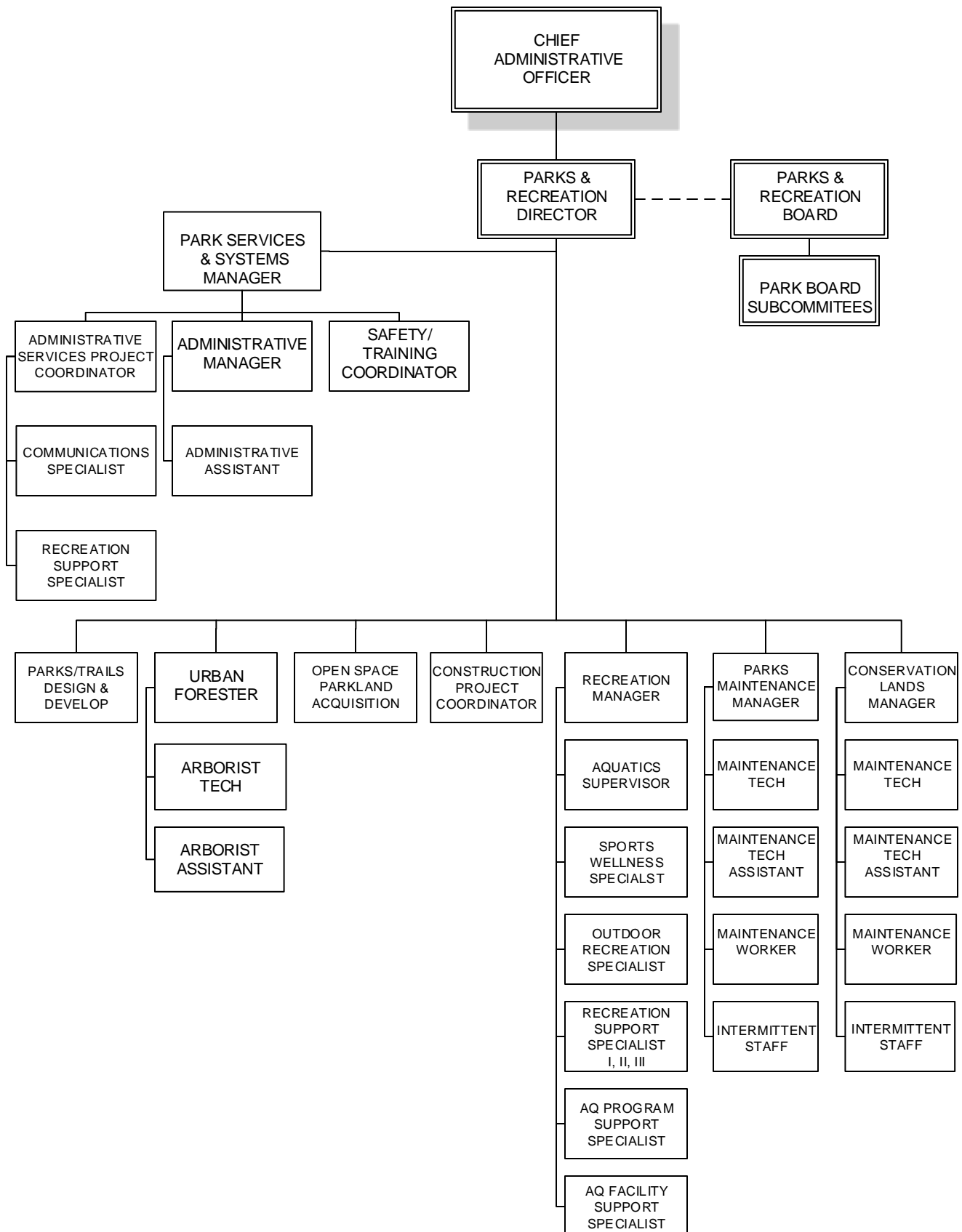
Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
1 . Grave sales	23	25	24	30
2 . Niche sales	21	17	22	20
3 . Open and closings	54	70	68	75
4 . Disinterment	-	1	1	1
5 . Foundations	16	50	45	55
6 . Mowing/leaf removal	1,900	2,100	2,130	2,125
7 . Trimming/weeding	1,275	1,475	1,445	1,450
8 . Irrigation	1,550	1,600	1,615	1,600
9 . Equipment/vehicle repair	500	400	425	450
10 . Vegetation control	475	575	550	550
11 . Facility maintenance	1,750	1,800	1,850	1,875
12 . Flower boxes/beds	428	275	379	250

Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours



Parks & Recreation



Program Description

Missoula Parks and Recreation's 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.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

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

We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park and expansion of Splash Montana, Currents, and the Active Transportation System.

- Strategy: diversify Missoula's economy by providing state of the art aquatics, parks, and athletic facilities, commuter and recreation trails, river access and venues that support business.
 - Fort Missoula Regional Park - continue efforts to fund development
- Strategy: work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy
 - Tiger Grant – substantial start up of M2L Trail by June 2015
 - Grant Creek Trail – completed fall 2014, landscaping & furnishing Spring 2015
 - Kim Williams to Canyon River – design/bid award June 30, 2015

Goal #2: Harmonious Natural and Built Environment

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

- Strategy: implementation of approved community plans:
 - Urban Forestry Management Plan adopted
 - ROW Design standards – medians, boulevards, trees
- Strategy: reflect values of sustaining and improving our conservation lands within and on the edge of the urban area for the benefit of citizens and wildlife.
 - Develop management plans for:
 - Mount Jumbo Elk Habitat – closure and forest management
 - Urban Interface Wildfire
 - Research – adaptive management
 - Clark Fork River management plan for recreation – Hellgate Canyon to Russell Street
- Strategy: reflect values of sustainability in transportation and building design
 - Emphasize bike and pedestrian connectivity to increase mode shift
 - Park Asset Management Plan
- Strategy: enhance the quality of our green infrastructure
 - Turf Management Plan

Goal #3: Quality of Life for All Citizens

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

- Strategy: work together to provide a connection with nature and opportunity for volunteerism.
 - Program and coordinate volunteers for special events and projects
 - Partner with Missoula Children and Nature network
 - Expand access to services for all demographics
 - Silver Summit Playground
- Strategy: work with multiple partners to provide all citizens access to healthy environments and active play
 - Playgrounds: Silvers' Summit – Phase 1 @ 100%, Little McCormick Playground @ 100% and Kiwanis Playground @ 50% complete
 - Let's Move! Missoula
 - Garden City Harvest and Missoula County Public Schools to secure PEAS Farm
 - Neighborhood park site plans
 - Reach MORE!

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 2,497,225	\$ 2,695,422	\$ 2,607,356	\$ 2,827,939	\$ 132,517	5%
Supplies	252,446	246,496	236,999	248,296	1,800	1%
Purchased Services	390,048	481,213	442,897	479,363	(1,850)	0%
Miscellaneous	10,000	10,000	10,000	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	8,065	-	-	
Total	\$ 3,149,719	\$ 3,433,131	\$ 3,305,318	\$ 3,565,598	\$ 132,467	4%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015
DIRECTOR	0.91	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	-	1.00	1.00	1.00
PARK SUPERINTENDENT	0.91	-	-	-
PARK MAINTENANCE MANAGER	0.91	1.00	1.00	1.00
OPEN SPACE PROGRAM MANAGER	0.91	1.00	1.00	1.00
N.M.T.P./PARK DESIGN MANAGER	0.91	1.00	1.00	1.00
RECREATION MANAGER	0.91	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	0.91	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	0.91	1.00	1.00	1.00
RECREATION SPECIALIST-SPORTS & WELLNESS	0.91	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	0.91	1.00	1.00	1.00
PROJECT COORDINATOR	0.91	1.00	1.00	1.00
URBAN FORESTER	0.91	1.00	1.00	1.00
CONSERVATION LAND MANAGER	0.91	1.00	1.00	1.00
OFFICE MANAGER	0.91	1.00	1.00	1.00
SECRETARY	0.68	0.75	1.00	1.00
RECEPTIONIST/CASHIER	1.00	1.00	-	-
Recreation Support Specialist - New title	-	-	1.00	1.00
DESKTOP PUBLISHING SPECIALIST	0.68	0.75	-	-
COMMUNICATION SPECIALIST	0.91	1.00	0.75	0.75
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
ARBORIST	1.82	2.00	1.00	1.00
ARBORIST ASSISTANTS	0.76	0.83	1.66	1.66
MAINTENANCE TECHNICIAN ASST	4.89	5.36	4.17	4.17
MAINTENANCE WORKERS	5.61	6.15	7.25	7.25
MAINTENANCE TECHNICIAN	6.39	7.00	8.00	8.00
SPORTS MAINTENANCE CREW COORDINATOR	0.83	0.83	-	-
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.35	0.35	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	3.14	3.14	3.17	2.84
LEVEL 3 INTERMITTENT RECREATION	1.41	1.41	1.44	1.32
LEVEL 4 INTERMITTENT RECREATION	2.23	2.23	2.23	2.39
LEVEL 4 INTERMITTENT PARK MNTC	6.01	6.01	4.51	4.74
LEVEL 4 INTERMITTENT CLM	-	-	1.02	0.84
LEVEL 4 INTERMITTENT URBAN FORESTRY	1.02	1.02	1.00	0.84
LEVEL 5 INTERMITTENT RECREATION	1.16	1.16	1.16	1.10
LEVEL 5 SPECIALTY INSTRUCTOR - KIA	0.01	0.01	0.01	0.01
PART TIME CASHIER	0.44	0.44	-	-
PHONE RECEPTIONIST	0.41	0.41	0.41	0.41
PART TIME CUSTODIAN	0.25	0.25	-	-
Total	54.42	57.74	55.80	55.34

2015 Budget Highlights

The Department is thankful the Fiscal Year 2015 budget process provides opportunities to submit funding requests for Capital Improvements and Service Enhancements to better serve the residents of our community.

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

In addition to City Strategic Goals, the Parks & Recreation Department's FY15 requests were developed around, and prioritized, using foundational guidelines: Ensure Public Safety; Meet Legal Mandates; Address Preventative Maintenance, Maintain Existing Infrastructure, Leverage Funds; and, Add Capacity or Services. Projects and enhancements that meet all or most of these guidelines were prioritized above those that did not.

The Department's highest priorities in the proposed FY15 budget requests place emphasis on improving the City's ability to help income disadvantaged families and youth; seeking adequate funds to sustainably maintain facilities to meet user demands; and, secure resources to maximize the life of existing park resources and infrastructure.

The Department's top goals for FY15 include:

- Adoption of Urban Forestry Management Plan
- Replacement of playgrounds at Little McCormick, Kiwanis and McCormick Parks
- Continued research on Conservation lands
- Development of Elk Habitat plan
- Implementation of Park Asset Management and Turf Management Plans
- Additional programs for recreation – Reach MORE and Let's Move Initiative
- Trail construction projects completed
- Garden City Harvest – PEAS farm

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2012	Actual FY2013	Actual FY2014	Adopted FY2015
1 . Expansion of Recreation services through volunteerism and scholarship and partnership with MNC, REI and the Health Department				
Increase # of participants in Rec programs	10,734	11,270	13,187	13,846
Increase amount of funding for Scholarships	\$ 16,912	\$ 17,525	\$ 18,401	\$ 20,000
Increase # of Volunteer Hours	6,700	6,411	1,309	8,500
2 . Increase Number of Shelter reservations				
Number of Shelter/permits	453	449	437	475
Number of People Served	21,657	22,740	19,503	22,000
3 . Develop Park and Trail Standards	25%	50%	55%	75%
4 . Leveraged funding:	52,634	209,814	149,570	1,908,000
NOTE: Donations/Grants/Other				
Grant Creek Trail, Little McCormick, McCormick Park and				
Kiwanis Park Playgrounds				
Not General Fund or Park District				

Workload Indicators

Indicator	Actual FY 2012	Actual FY2013	Actual FY2014	Adopted FY2015
RECREATION				
1 . Special Use Permits	122	125	98	131
2 . Concession Permits	40	53	48	58
3 . Scholarships for families	176	188	227	240
MAINTENANCE				
1 . Miles of paved commutr trails maintained	21	21	22	23
2 . Number of lights maintained	362	362	427	427
3 . Number of restrooms maintained	32	32	32	32
4 . Number of athletic fields maintained	37	37	37	37
5 . Number of playgrounds maintained	33	33	33	34
6 . Number of irrigation systems maintained	100	114	114	114
7 . Number of dog parks maintained	3	3	3	3
8 . Number of benches maintained	229	234	234	235
9 . Number of signs maintained	66	72	72	72
10 . Acres of turf irrigated	387	387	387	399
URBAN FORESTRY				
1 . Number of trees planted	170	105	150	150
2 . Number of trees pruned	595	100	250	250
3 . Number of hazard trees removed	155	98	79	30
4 . Number of annual flow ers planted	260	260	260	260
CONSERVATION LANDS				
1 . Number of acres thinned on CL for fuel reduction	212	45	104	120
2 . Number of acres surveyed on w hich weed were sprayed	571	785	500	500
3 . Number of acres grazed for weed control on CL	1,085	886	900	1,180
4 . Number of trailheads maintained	49	49	49	49
5 . Miles of conservation trail maintained	47	48	48	48
6 . Number of acres reseeded on CL	161	134	130	128
7 . Number of trailheads maintained CL	34	35	35	35
8 . Number of access points maintained CL	30	31	31	31
9 . Number of kiosks	4	6	6	5
10 . Number of signs maintained	183	216	199	199
11 . Number of native plants planted on CL	1,065	992	992	992
12 . Number of acres of weeds hand pulled CL	11	20	9	20
13 . Number of benches maintained	13	14	14	14
14 . Number of bridges	5	5	5	5

Program Description

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

Goals & Objectives

AGING SERVICES - Activity Budget equals \$ 175,000

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

ALTERNATIVE DISPUTE RESOLUTION - Activity budget equals \$ 7,200

This is for a donation to the Community Dispute Resolution Center (CDRC). The CDRC provides low-cost or free mediation services and conflict resolution education to the Police Department and for the Neighborhood Councils.

ANIMAL CONTROL TRANSFER - Activity budget equals \$ 284,695

This program consists of a transfer of funds to the City/County Health Department for animal control activities. The program objectives are provided in the Health Department's section of this budget.

ART MUSEUM - Activity budget equals \$ 44,526

This program covers the cost of maintaining the City building, in which the Missoula Museum of Art is located, pursuant to an intergovernmental agreement with Missoula County.

CITY BAND - Activity budget equals \$ 5,880

This program provides financial support for the City Band which performs seven outdoor concerts in Bonner Park.

COMMUNITY SERVICES (MCS) - Activity budget equals \$ 68,401

This program provides a sentencing and sanction alternative to the Missoula Municipal Court. The payment is made to Missoula Correctional Services who coordinates and supervises persons who are sentenced to perform community services. These community services are performed for the City of Missoula and other community service sites.

CULTURAL COUNCIL CONTRIBUTION - Activity budget equals \$ 62,500

Missoula Cultural Council is the designated arts and cultural agency for the city of Missoula. As such we provide services that in other cities are maintained by a cultural commission in city hall. Those services include: Maintaining the sister-city program for the city of Missoula with Neckargemünd, Germany and Palmerston, New Zealand; Promoting art and culture as economic development with periodic economic impact studies and providing citizen education on the economic importance of art and culture; Developing a central community event planning calendar which is linked to the city website; Developing a website that is a resource for the community's galleries, museums, artists, organizations and venues; Providing information of arts and cultural events and activities through weekly e-mails and monthly First Friday Gallery Night information.

MISSOULA ECONOMIC PARTNERSHIP - Activity budget equals \$ 100,000

The Missoula Economic Partnership was launched in 2011 to assist local businesses and startups as they grow, to attract best-fit companies to our area and to help businesses with relocation to the Missoula area. Our expertise includes securing capital through public funding sources, business planning, and real estate/relocation, facility siting, local and county processes, connecting with The University of Montana and tapping the local workforce. The City of Missoula has invested \$100,000 for FY12 for the startup of the MEP, and this investment is to continue at that level annually through the life of the first round of funding, which is five years.

GRANTS AND COMMUNITY PROGRAMS (GCP) CONTRIBUTION - Activity budget equals \$ 161,796

This is the amount of money transferred to the Department of Grants and Community Programs (GCP), a department that serves both the City and County of Missoula. Approximately half of the funds transferred to GCP originate from federal grants and leverage additional resources for the City. Funds are used to: administer local and federal CDBG and HOME Programs, which focus on housing, job retention, infrastructure improvements and human services programs; Brownfields Program, which assesses and cleans properties for reuse that is complicated by the presence or potential presence of contamination; and,

outreach and education regarding healthy relationships in our community and the MAKE YOUR MOVE campaign. .

HEALTHY RELATIONSHIP PROGRAM – Activity budget equals \$55,766

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

INTERNATIONAL CHORAL FESTIVAL - Activity budget equals \$ 12,000

This contribution will assist this non-profit in the difficult task of raising enough funds to produce this event once every three years.

MISSOULA / RAVALLI TRANSPORTATION - Activity budget equals \$ 10,780

This contribution is being provided to the Missoula Ravalli Transportation Management Association on the condition it raises three dollars in matching funds for every dollar the City of Missoula contributes up to a maximum of \$10,000. The use of the moneys will be dedicated to operating a commuter vanpool service, educating and promoting transportation demand management strategies to reduce energy consumption, improve air quality while mitigating traffic and parking congestion resulting from single occupancy vehicles. Matching funds will most likely come from the Montana Department of Transportation.

PARTNERSHIP HEALTH CENTER CONTRIBUTION - Activity budget equals \$ 42,532

This program represents the City's share of a community health center, known as the Partnership Health Center, founded and funded by the City of Missoula, Missoula County, City/County Health Department, local physicians, St. Patrick's Hospital and Community Medical Center. The program objectives are provided in the Health Department's section of this budget.

PEST MANAGEMENT EDUCATION - Activity budget equals \$ 2,940

This item is for a contract with the County Extension Office to provide pest management education for the purpose of creating a greater understanding of the issues related to pesticide use and pest management. This program will also improve both pest identification and management timing. Education will be provided to help focus attention on plant care techniques and prevent or suppress pests.

10 YEAR PLAN TO END HOMELESSNESS – Activity budget equals \$ 35,000

This plan was approved by the City Council on April 15, it focuses on a coordinated approach that works to prevent homelessness and to put housing first for all Missoula residents. Reaching Home's coordinator will work with City and County leadership and a steering committee to implement the plan.

ACCELA AUTOMATION DEBT SERVICE – Activity budget equals \$ 50,213

AQUATICS SUBSIDY - Activity budget equals \$ 203,000

COMPREHENSIVE INSURANCE - Activity budget equals \$ 907,563

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

CONTINGENCY - Activity budget equals \$ 108,000

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

DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals \$374,771

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

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

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

HEALTH INSURANCE RESERVE & TRANS TO EMPLOYEE BENEFIT FUND - Activity budget equals \$ 692,000

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

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

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

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

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

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

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

REIMBURSABLE LOSSES - Activity budget equals **\$ 50,000**

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

SALARY RESERVE 3% NON-UNION INCREASE – Activity budget equals **\$ 22,420**

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

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

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

TERMINATION PAY – Activity budget equals **\$ 25,000****TRANSFER TO C.I.P. FUND** - Activity budget equals **\$ 913,831**

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

TRANSFER TO PLANNING FUND - Activity budget equals **\$ 80,128**

This is a transfer to the Planning Fund (2250) for general fund support of planning activities.

TRANSFER TO TRANSPORTATION FUND - Activity budget equals **\$ 84,618**

This is a transfer to the Transportation Fund (2955) for general fund support of Transportation activities which include the Bike/Pedestrian program.

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

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

BIG SKY TRUST FUND SUPPORT – Activity budget equals **\$ 40,000**

Funds will help support the Bitterroot Economic Development District (BREDD), which administers Big Sky Trust Fund grant programs for the City of Missoula. Through its partnerships with the Missoula Economic Partnership, Missoula County and the Montana Department of Commerce, BREDD helps businesses access grant funds for job training and development, as well as planning and capacity building. The City's contribution helps pay for the staff to apply for and administer successful grants.

VOLUNTEER MISSOULA PROGRAM – Activity budget equals **\$ 15,000**

This program strives to see volunteers, nonprofits and businesses work together to implement solutions to critical needs in the community created by service gaps that result from a lack of communication and collaboration between the different entities.

MOUNTAIN LINE FARE SUBSIDY – Activity budget equals **\$ 50,000**

The City of Missoula joins other major community agencies and organizations to fund a three-year zero-fare demonstration project for the Mountain Line bus system beginning Jan. 5, 2015, with the goal of significantly increasing ridership.

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals **\$ 1,314,264**

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

Goal Area One: Funding and Service*

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

Goal Area Two: Harmonious Natural and Built Environment

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

Goal Area Three: Quality of Life for All Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 5,395	\$ 622,026	5,661	47,420	\$ (574,606)	-92%
Supplies	(25,502)	50,000	100,147	50,000	-	0%
Purchased Services	760,394	280,664	304,047	318,963	38,299	14%
Miscellaneous	1,050,312	5,137,570	4,879,624	5,393,457	255,887	5%
Debt Service	4,193,546	438,221	366,883	424,984	(13,237)	-3%
Capital Outlay	63,242	-	-	-	-	
Total	\$ 6,047,386	\$ 6,528,481	\$ 5,656,362	\$ 6,234,824	\$ (293,657)	-4%

* Un-audited numbers

Fund Description

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

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

Activities & Objectives

Potential projects for the use of these funds in FY 15 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	23,926	243,120	58,869	243,120	-	0%
Total	\$ 23,926	\$ 288,120	\$ 58,869	\$ 288,120	\$ -	0%

* Un-audited numbers

Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are "Field Use Fees" from organized recreation leagues and fees received from the School Districts for their use of park facilities.

Activities & Objectives

The operating supplies purchased from this fund include bases, goals, nets, turf, seed, field liners, specialized turf aerators, specialized soils, lights, fixtures, and irrigation repair parts. The purchased services account is for any major repairs that might need to be done by an electrician or other contractor.

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 15 are listed below. Supplies, equipment, and labor for installation or construction of these projects is often provided by the Parks and Recreation Department to leverage these funds.

1. Tennis Court Resurfacing, tennis supplies and materials
2. Soccer field construction, improvements, repair, maintenance and goals
3. Softball field construction, improvements, repair, maintenance and lights
4. Volleyball court construction, improvements, repair and maintenance
5. Basketball facilities construction, improvements, repair and maintenance
6. Athletic field construction, improvements, repair and maintenance, equipment
7. Improvements to parks
8. Aquatics and spray deck improvements
9. Recreation facility and equipment improvements
10. Ropes Course improvements and inspections

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	15,083	35,000	15,581	35,000	-	0%
Purchased Services	7,024	30,000	699	30,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	155,000	-	182,000	27,000	17%
Total	\$ 22,107	\$ 220,000	\$ 16,280	\$ 247,000	\$ 27,000	12%

* Un-audited numbers

Fund Description

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

Activities & Objectives

Missoula Trails Planning, Development & Improvement - \$211,100

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

Kim Williams Trail - \$36,170

The Kim Williams Trail is part of the Bicycle Commuter Network. ARCO direct \$50,000 in funds specifically for the Kim Williams Trail component of the Bicycle Commuter Network. Funds can be spent for right of way acquisition, preliminary engineering, design, development and construction of the Kim Williams Trail. The money was donated in return for an easement/maintenance agreement to be created between Montana Power Company (the landowner) and Missoula County. The County requires funds to be spent first on portions of the trail beyond Missoula City limits, before any funds would be directed towards improvements of the existing Kim Williams Trail within the City limits. This is the balance of the fund.

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

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

Recreation Program Special Events Donations - \$70,000

This includes donations from individuals, businesses, service groups and non-profits. Donations are earmarked and may include youth scholarships, program supplies, participant t-shirts, awards, volunteer shirts and incentives, advertising, purchased services, such as professional musicians and artists, program grant matches, survey fees, educational tools, safety equipment and supplies.

Urban Forestry - \$55,000

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

DNRC/Forest Health Grant - - \$59,000

Money received for tree thinning project on Mount Jumbo. This is the third year in a row for the DNRC grant for this project.

Special Events Revolving Account - \$25,000

This activity is for any special event held by Parks & Recreation to raise funds for a specific purpose or cause. The balance of the fundraising effort will be assigned to the cause for which the event was held.

Kiwanis Park - \$160,000

Money received for the construction of new playground at Kiwanis Park. This is funding from CDBG and includes funding for a playground and replacement of the restroom.

Little McCormick Playground - \$75,000

Money received for the construction of new playground at Little McCormick park. This is funding from CDBG and includes funding for a playground.

Open Space Acquisition Donations - \$10,000

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

Conservation Lands Management Donations and Grants - \$65,000

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

Wood Reclamation Project - \$ - \$223,123

The Department received \$300,000 from the Montana Department of Natural Resource & Conservation to assist in the processing of the wood to produce compost or growth medium. This represents the balance of the grant from 2010.

Recreation MORE - \$30,000

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

Recreation Adult Sports and Wellness - \$25,000

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

Recreation Scholarship - \$35,000

Financial or in-kind support for events or programs for Youth or Family Scholarships

County Weed Program - \$15,000

Money received for Vegetation management on Conservation Lands.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 4,940	\$ 9,980	\$ 17,351	\$ 13,200	\$ 3,220	32%
Supplies	41,372	131,850	31,049	103,100	(28,750)	-22%
Purchased Services	84,038	275,000	52,048	207,000	(68,000)	-25%
Miscellaneous	6,500	75,000	-	75,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	80,943	668,875	91,489	796,093	127,218	19%
Total	\$ 217,792	\$ 1,160,705	\$ 191,937	\$ 1,194,393	\$ 33,688	3%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ 6,230	\$ -	\$ 17,939	\$ 12,000	\$ 12,000	
Supplies	2,570	-	946	5,000	5,000	
Purchased Services	1,313	-	-	2,000	2,000	
Miscellaneous	36,000	-	24,000	24,000	24,000	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 46,113	\$ -	\$ 42,885	\$ 43,000	\$ 43,000	

* Un-audited numbers

Fund Description

Enhance the quality of life in our community by providing a unique recreational space serving the large, unmet need for a universally accessible play space for children. The All Abilities Playground will be the first large-scale project of its kind in Montana and a demonstration site for other communities seeking to implement best practices in inclusive recreation. The playground will be sited in McCormick Park, due to its central location and multiple accessible recreation features (Currents Aquatic Center, Silver Lagoon, river front trail systems and accessible family restrooms), making McCormick Park a standout destination for accessible recreation in the region. The first phase of the playground project is under construction and is tentatively scheduled to open in July 2014.

Activities & Objectives

- Provide playground to encourage physical exercise in social environment that normalizes disability
- Access to swings, spinners, slides on adaptive equipment
- Address critical education need as many typical children do not receive information about those with disabilities
- Provide a social space where children can learn from their peers that disability is a natural part of life

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	254	-	111,257	50,000	50,000	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	736,092	736,092	
Total	\$ 254	\$ -	\$ 111,257	\$ 786,092	\$ 786,092	

* Un-audited numbers

Fund Description

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

Activities & Objectives

The only on-going expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for the future development of niche, bronze and columbarium and cremate walls along with repair and replacement of existing structures.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	72	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,742	2,500	1,539	2,500	-	0%
Total	\$ 1,742	\$ 2,500	\$ 1,611	\$ 2,500	\$ -	0%

* Un-audited numbers

Fund Description

Care Fund Reserve Beginning in FY13, 10% of all revenue generated from sales and services at the Missoula Cemetery, with the exception of niche or memorial walls sales and services and memorial monetary donations, shall be deposited into the Permanent Care Fund. Beginning in FY14, 50% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Care Fund Reserve.

Activities & Objectives

The Cemetery Care Fund Reserve is intended to be used for the funding of Cemetery equipment following the City of Missoula Growth Replacement Schedule and for Cemetery facilities and maintenance improvements. All revenues placed into Cemetery Care Fund Reserve funds shall be designated to be used for the long-term care of the Cemetery until further review between Missoula City Council and Missoula Cemetery Board of Trustees.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	10,000	318	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	64,396	65,000	34,153	65,000	-	0%
Total	\$ 64,396	\$ 75,000	\$ 34,471	\$ 75,000	\$ -	0%

* Un-audited numbers

Fund Description

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

Activities & Objectives

The Cemetery Board of Trustees and City Administration allow these funds to fulfill donor's wishes and/or use in the operation and function of the Cemetery.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	10	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	891	2,000	400	2,000	-	0%
Total	\$ 891	\$ 2,000	\$ 411	\$ 2,000	\$ -	0%

* Un-audited numbers

Fund Description

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

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

Activities & Objectives

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

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

Projects identified to date:

1. FY 2015 Contributions administered by GCP (\$59,088)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	25,170	36,635	27,242	59,088	22,453	61%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 25,170	\$ 36,635	\$ 27,242	\$ 59,088	\$ 22,453	61%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	50,000	81	51,791	1,791	4%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 50,000	\$ 81	\$ 51,791	\$ 1,791	4%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2013	Amended FY 2014	Actual FY 2014	Adopted FY 2015	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	600,000	600,000	
Miscellaneous	-	-	557	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ -	\$ 557	\$ 600,000	\$ 600,000	

* Un-audited numbers

^ Budget was created in FY2014