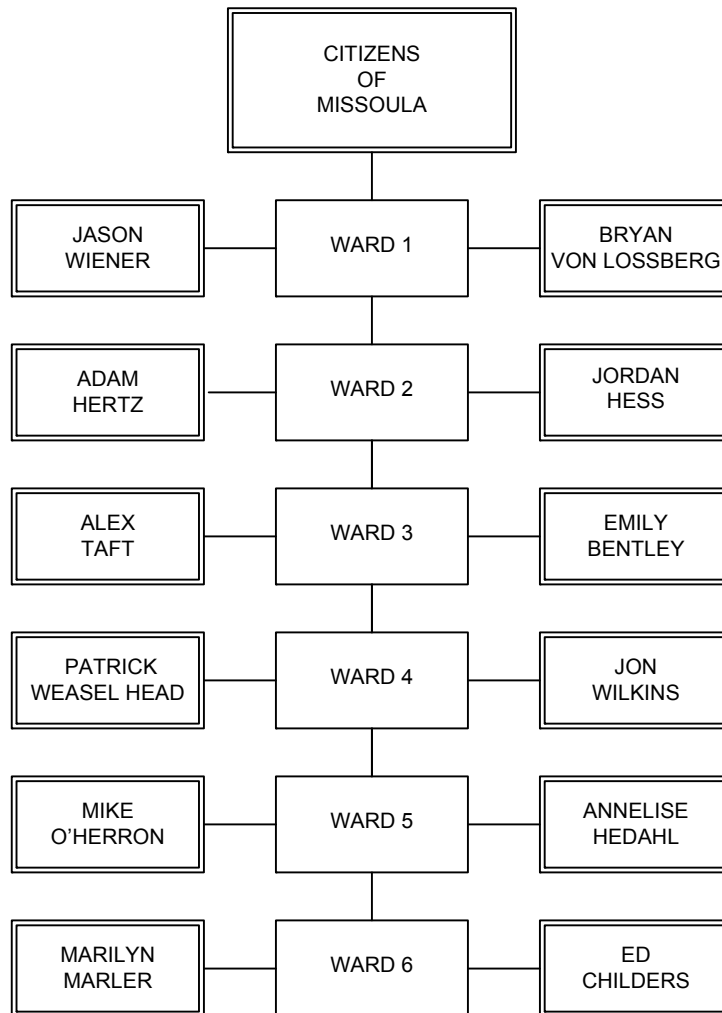




# City Council

---



## 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.

## 2016 Budget Highlights

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 285,317	\$ 311,908	\$ 280,449	\$ 344,914	\$ 33,006	11%
Supplies	903	620	363	1,850	1,230	198%
Purchased Services	35,472	38,740	28,966	54,010	15,270	39%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 321,692</b>	<b>\$ 351,268</b>	<b>\$ 309,779</b>	<b>\$ 400,774</b>	<b>\$ 49,506</b>	<b>14%</b>

\* Un-audited numbers

---

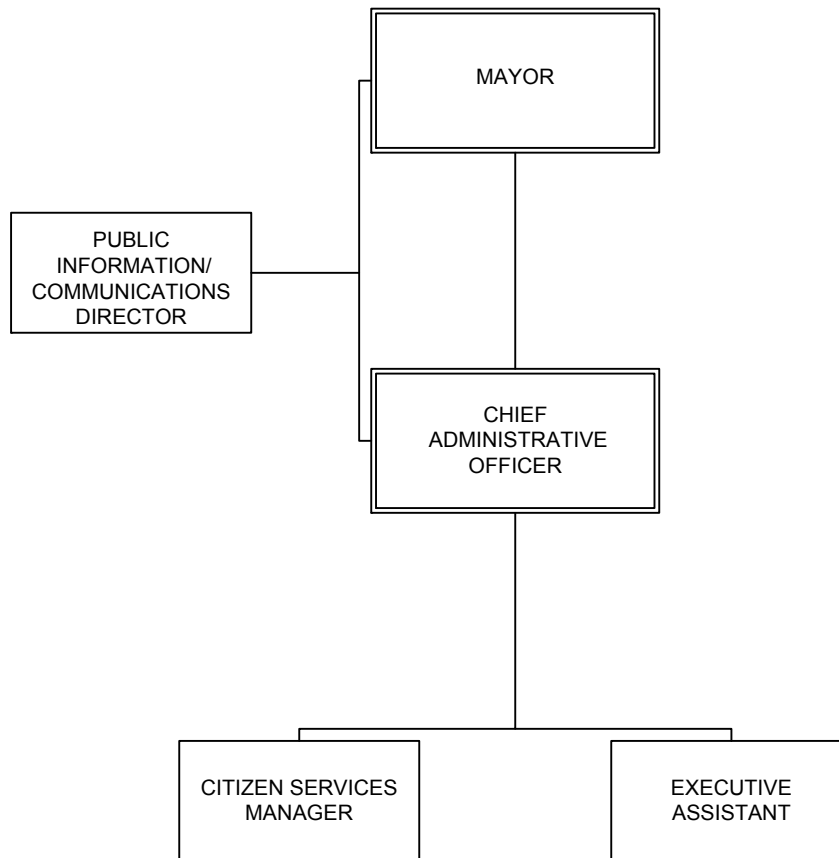
**STAFFING SUMMARY**

<b>Title</b>	<b>Actual FY 2013</b>	<b>Actual FY 2014</b>	<b>Actual FY 2015</b>	<b>Adopted FY 2016</b>
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



# Mayor's Office

---



## 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.
  - During this year, the Mayor's Office will begin steps to implement the City's expected ownership of Missoula's water system, integrating it into the City of Missoula as a healthy, sustainable municipal utility.
  - The Mayor's Office will improve efficiency by updating and modernizing personnel and procurement policies and by supporting departments in implementation of an e-ticketing system and a modern evidence facility.
  - The Mayor's Office will support enhancements to citizen access through programs such as electronic plan submittal and the Building Eye permit mapping system.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
  - The Mayor's Office will work with departments to reduce the City's carbon footprint and decrease energy costs through projects such as the solar road map and the Wastewater Treatment Plant screw press installation and methane gas generator.
- 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 support Development Services staff in guiding community development through an updated growth policy.

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

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

- The Mayor's Downtown Advisory Commission will continue its work on quality-of-life issues in downtown Missoula. This year, its members will work to identify the least expensive and most compassionate ways to serve the city's chronically addicted population, concentrated outdoors downtown.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 468,548	\$ 488,372	\$ 554,334	\$ 498,571	\$ 10,199	2%
Supplies	1,413	2,732	1,481	2,732	-	0%
Purchased Services	13,767	29,414	22,737	30,208	794	3%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 483,728</b>	<b>\$ 520,518</b>	<b>\$ 578,552</b>	<b>\$ 531,511</b>	<b>\$ 10,993</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
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	-	-
CITIZEN SERVICES MANAGER	-	-	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00	1.00
COMMUNICATIONS INFORMATION OFFICER	1.00	-	-	-
PUBLIC INFORMATION/COMMUNICATIONS DIRECTOR	-	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\*\*\* Denotes: Elected Official

## 2016 Budget Highlights

**Capital Outlay**

- A safety-related remodel of the front office is proposed for FY2016.

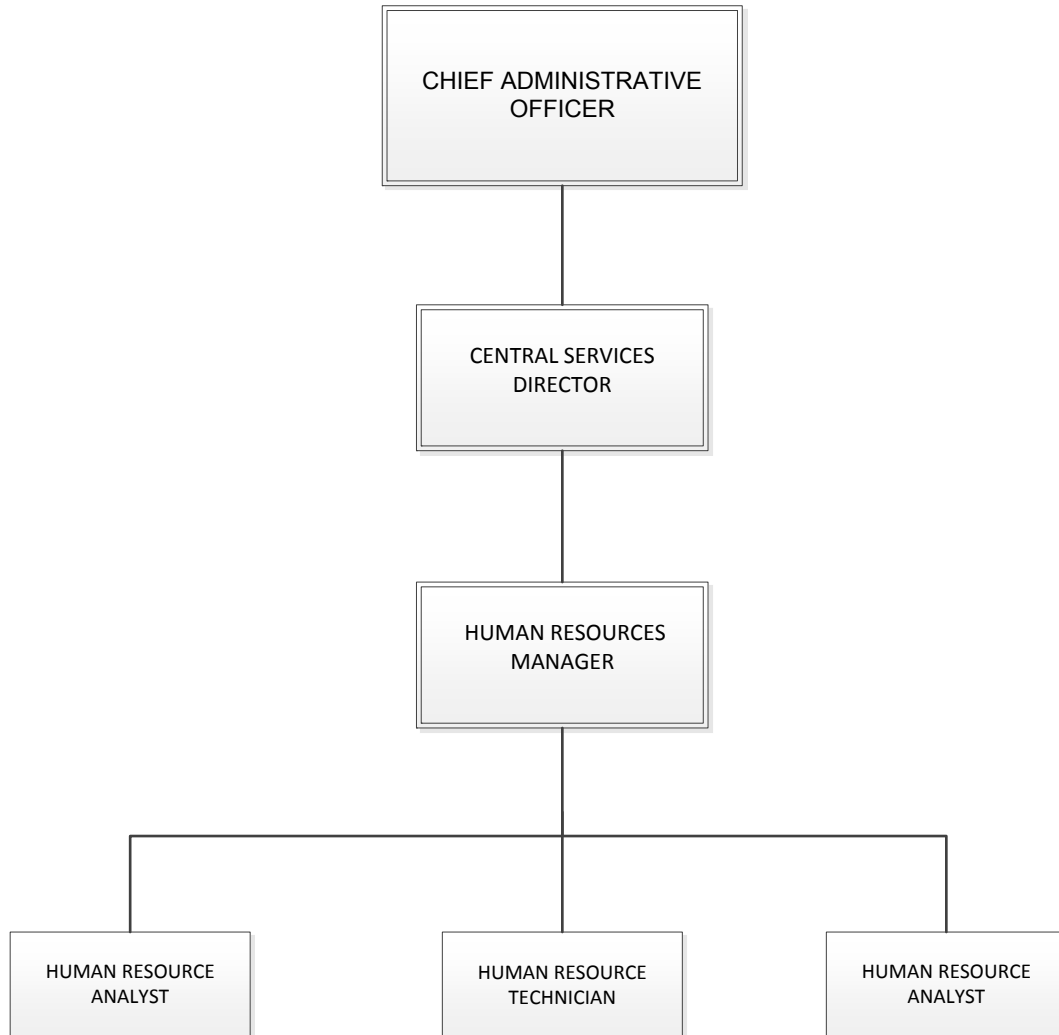
**Budget**

- 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

### Fiscal Sustainability

- Strategy: Provide Human Resource services to department leaders supporting their efforts to provide services to the citizens of Missoula.
  - Strategy: Develop creative approaches to enable the City of Missoula to recruit and retain qualified employees at a time when Baby Boomers are exiting the workforce and competition for talented employees is increasing.
    - Succession planning.
    - Skill and competency based pay
    - Retention of experienced workers through flexible scheduling, benefits, work/life balance and mentoring programs.
    - Training and development.
  - Strategy: Work with department leaders to manage employment risk.
    - Revise, update and implement personnel policies and procedures.
- 

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 278,449	\$ 290,637	\$ 270,082	\$ 265,822	\$ (24,815)	-9%
Supplies	1,865	3,115	3,268	3,115	-	0%
Purchased Services	60,260	42,983	39,027	42,983	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 340,574</b>	<b>\$ 336,735</b>	<b>\$ 312,377</b>	<b>\$ 311,920</b>	<b>\$ (24,815)</b>	<b>-7%</b>

\* Un-audited numbers



## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
HUMAN RESOURCES MANAGER	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	2.00	2.00	2.00	2.00
HUMAN RESOURCES INFO SPEC	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## 2016 Budget Highlights

**Professional Services**

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

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Number of recruitments.		67	55	65
2 . Average number of applications per recruitment.		35	47	35
3 . Increase safety awareness and practices to reduce number of medical claims filed through MMIA.	35	56	8	35
4 . New cases with work days lost due to work related injuries.		21	4	15
5 . Number of employee complaints filed with the Human Rights Commission.	-	3	-	-
6 . Number of employee complaints filed in District Court.	-	-	-	-
7 . Number of arbitration hearings settled and/or resolved	-	-	-	-

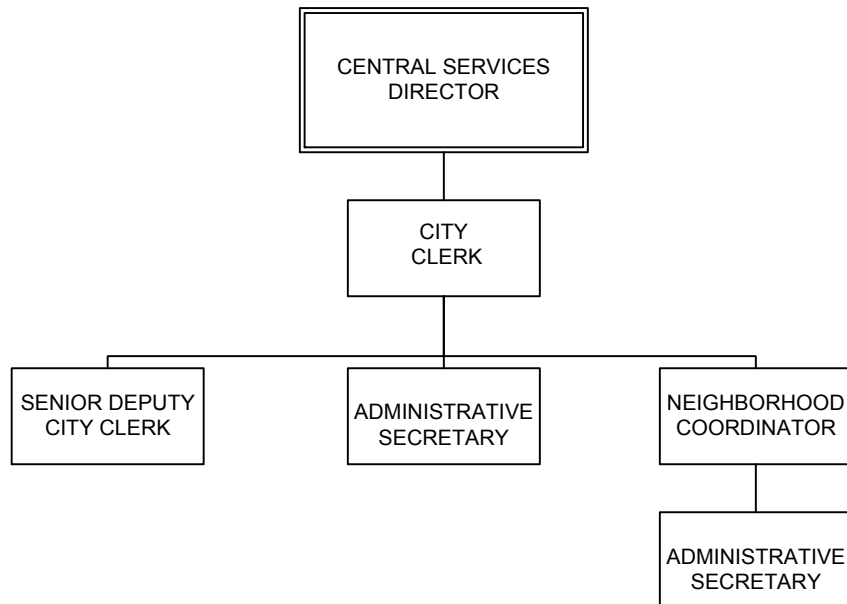
## Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Number of applications for recruitments.	1,500	2,361	2,601	2,000
2 . Workers' compensation claims	35	67	47	40
3 . New Hires	250	223	172	200
4 . Terminations	230	229	149	230
4 . Union grievances settled and/or resolved	-	-	-	-
5 . Non-union grievances settled and/or resolved	-	-	-	-
5 . Employment related complaints	1	-	-	-
6 . Health Plan changes and amendments	7	3	2	3
7 . Reclassification requests	10	12	6	10
8 . Collective Bargaining Agreements to negotiate	2	2	10	-
9 . Health insurance appeals	2	5	7	4
10 . Formal employee disciplinary issues and terminations	5	-	8	(51)
11 . Employee pay, benefit and status changes	1,000	1,256	1,250	1,500
12 . Accommodations under the ADA	-	-	2	-
13 . Requests for Family Medical Leave	36	39	51	45



# City Clerk's Office

---



## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
  - Research business processes that can be automated in order to improve efficiency and access to information.
  - Update the Missoula Municipal Code and establish an online presence for the code with a professional codification company.

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

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
  - Develop new neighborhood councils to serve Missoula citizens in the West Reserve and East Missoula areas.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 267,410	\$ 294,227	\$ 271,562	\$ 300,305	\$ 6,078	2%
Supplies	2,677	4,324	5,068	3,425	(899)	-21%
Purchased Services	90,810	51,388	30,723	98,834	47,446	92%
Miscellaneous	28,715	74,413	27,059	38,700	(35,713)	-48%
Debt Service	-	-	-	-	-	
Capital Outlay	-	1,040	1,040	-	(1,040)	-100%
<b>Total</b>	<b>\$ 389,613</b>	<b>\$ 425,392</b>	<b>\$ 335,451</b>	<b>\$ 441,264</b>	<b>\$ 15,872</b>	<b>4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
CITY CLERK/RECORDS MANAGER	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	1.00
NEIGHBORHOOD COORDINATOR	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	-	-	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

---

2016 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%
2015	30 of 41 to date	27.98	0:54	307.07	\$2,860.75	84%	97%

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	87%	82%	81%	85%
3 . Council Minutes Approved With No Corrections	95%	100%	98%	96%

Historical data has been estimated.

## Workload Indicators

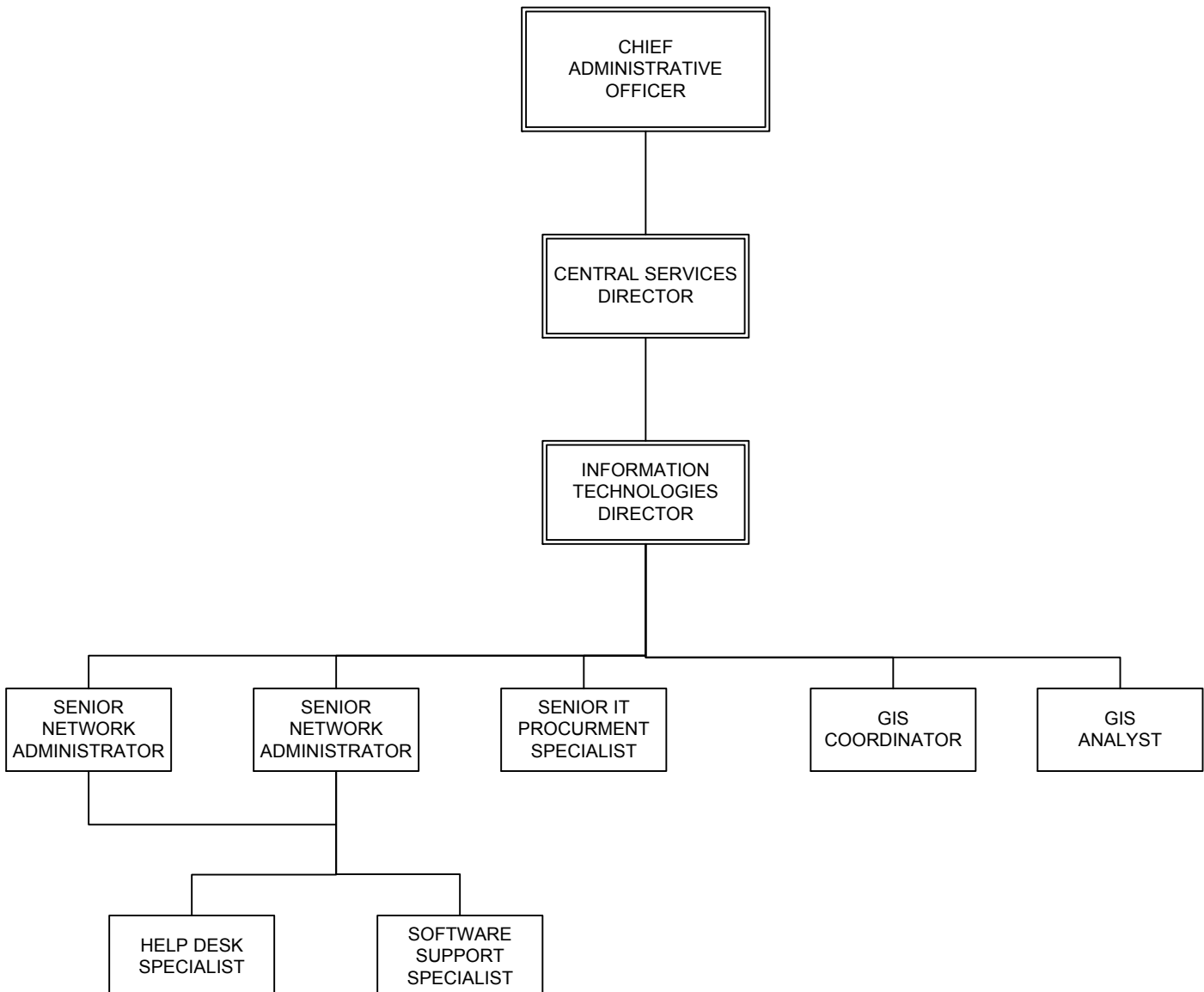
Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Agreements Processed	189	161	247	207
2 . Deeds Processed	7	3	18	9
3 . Easements Processed	23	29	31	26
4 . Miscellaneous Documents Processed	27	18	34	21
5 . Sew er Agreements Processed	48	55	44	50
6 . Ordinances Processed	26	17	18	20
7 . Petitions Processed	50	43	33	46
8 . Resolutions	87	63	80	77
9 . Average Length of Council Meetings (in hours)	1:37	1:38	1:01	1:00

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
  - Replace or upgrade 15 Thin Clients.
  - Consolidate GIS platform into a single application
  - Expand on Automation Asset Management
  - Phone system replacement project
  - Implement expandable storage
  - Core hardware upgrade project
  - Unified commuting platform project
  - Continue to enhance the Automation Platform
  - Continue 100% software license compliance.
  - Long range planning for disaster recovery and business continuity.
- Responsibilities:
  - In FY 2016, the Information Technology Department absorbed the GIS Division.
  - We provide financial management, help-desk services, and administration of the telecommunications fund, IT operating account, which includes centralized purchasing of all computer related equipment and software.
  - Continue to keep user desktops up to date with the latest software
  - Continue to provide network security, reliability and performance
  - We support nearly 500 employees, 450 telephones, 450 workstations, 100 mobile devices and over 100 physical and virtual servers.
  - Take a leadership role in the research, selection and implementation of new technologies that will help improve city services.
  - April 1, 2014 the IT department assumed the responsibility of the City and County Wide Public Safety Network administration. This includes hosting and maintaining all hardware and software for 911, Missoula Jail, Missoula County Sherriff, Missoula County Fire agencies, Missoula City Fire and the Missoula City Police Department. This Public Safety Network interfaces with City and County Attorney offices, as well as City Municipal Court. This strategic centralized administration of the County Wide Public Safety Network will consolidate many applications and provide a single platform for co-operative interactions with all City and County Public Safety agencies. There are over 400 city and county employees on this new platform.



## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 440,301	\$ 457,357	\$ 441,193	\$ 592,608	\$ 135,251	30%
Supplies	9,848	20,410	18,490	22,699	2,289	11%
Purchased Services	338,095	392,209	349,732	582,665	190,456	49%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 788,245</b>	<b>\$ 869,976</b>	<b>\$ 809,415</b>	<b>\$ 1,197,972</b>	<b>\$ 327,996</b>	<b>38%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
INFORMATION TECHNOLOGIES DIRECTOR	1.00	1.00	1.00	1.00
SENIOR NETWORK SYSTEM ADMINISTRATOR	-	1.00	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATABASE ARCHITECT	1.00	-	-	-
SENIOR PC SPECIALIST	2.00	1.00	-	-
HELPDESK TECHNICIAN	-	-	1.00	1.00
SOFTWARE SUPPORT SPECIALIST	-	1.00	1.00	1.00
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
SENIOR GIS TECHNICIAN *	-	-	-	1.00
GIS TECHNICIAN *	-	-	-	1.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>

\* GIS integrated into IT in FY 16

## 2016 Budget Highlights

**New Operating Requests Funded:**

- Thin Client Upgrades \$4,000
  - GIS consolidation Fund \$30,000
  - Server Virtualization Consolidation and Maintenance Program \$33,000
- Total \$67,000

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Percent of requests that met service level agreements	100.00%	100.00%	100.00%	100.00%
2 . Average ratio of open to complete incidents per month	163/164	136/136	180/180	150/150
3 . Percent of network service availability	99.73%	99.80%	99.90%	99.80%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	100.00%	100.00%	100.00%	100.00%
5 . Average percent of computers with current updates.	81.45%	90.57%	90.00%	95.00%

## Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Users supported	472	495	497	497
2 . Average number of Helpdesk requests per month	163	136	180	150
3 . Computers and laptops supported	170	195	202	192
4 . Thin Clients supported	250	252	261	270
5 . Servers supported	86	103	125	127
6 . Tier 1 software applications supported	43	49	49	51
7 . Tier 2 software applications supported	22	26	27	27
8 . Tier 3 software applications supported	46	48	48	48
9 . Phones supported	415	440	445	445
10 . Easement/Conveyance reviewed or created	†	402	60	40
11 . Released for construction and as-built drawings	†	15	38	45
12 . Number of Sewer Connection Cards Drawn	731	728	400	250
13 . Number of GIS users	†	†	46	46
14 . Business license renewal via Automation	†	†	109	450
15 . Permits issued through Accela Citizen Access	†	†	243	800
16 . Purchase Orders per year	182	97	200	200

## GIS Workload Indicators

## Workload Indicators

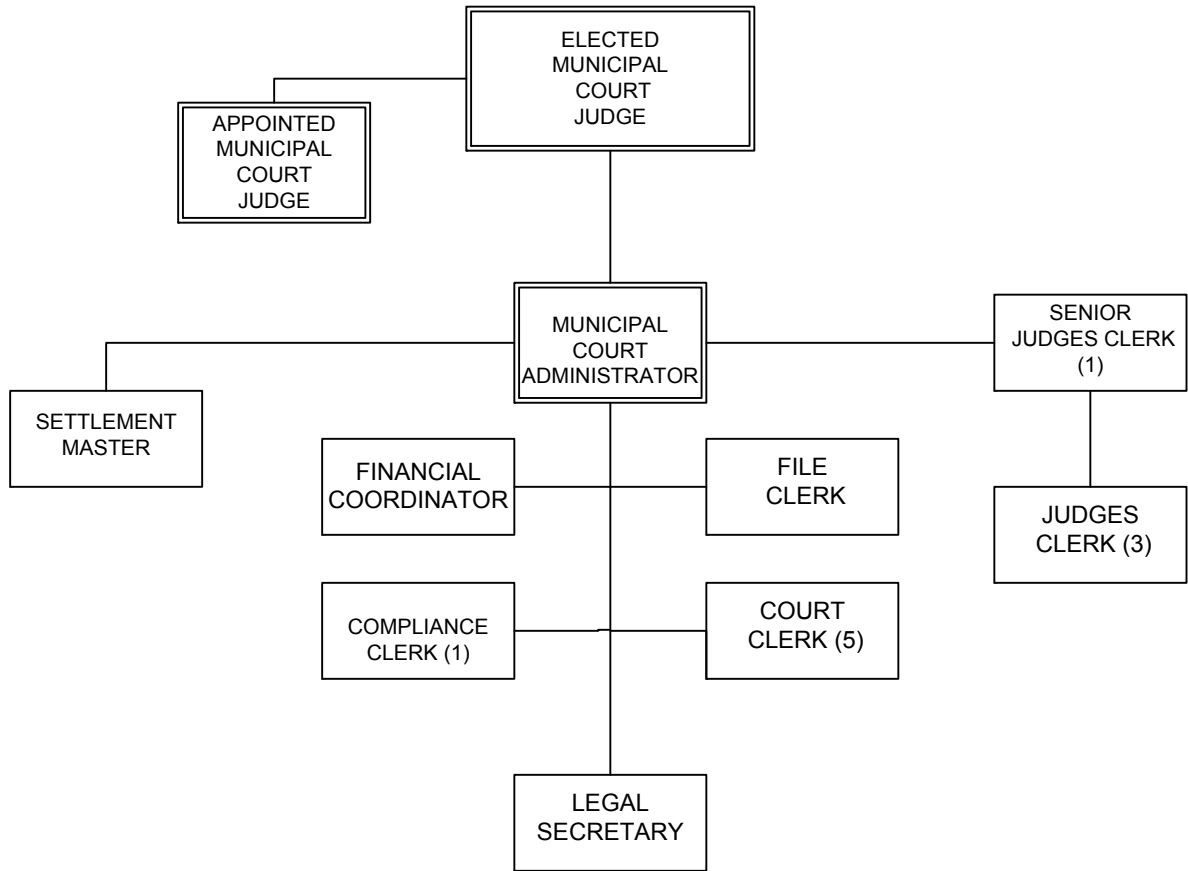
Indicator		Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
1	Number of released for construction and as-built drawings processed by GIS	†	15	10	10
2	Number of users supported on the automation platform by GIS	†	†	†	90

† Data was not obtainable. Department Created in FY 2014



# 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 ongoing incumbent worker training as it relates to new technology.
  - 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.
  - Establish Traffic Bureau Settlement Master in the Court, providing a more convenient opportunity for resolution of offenses in a less formal setting Monday through Friday, 8 a.m. to 5 p.m.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 941,425	\$ 1,054,381	959,067	1,099,286	\$ 44,905	4%
Supplies	25,360	13,268	29,244	13,269	1	0%
Purchased Services	249,908	269,401	256,310	334,756	65,355	24%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,216,693</b>	<b>\$ 1,337,050</b>	<b>\$ 1,244,621</b>	<b>\$ 1,447,311</b>	<b>\$ 110,261</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.75	0.85	0.85	0.85
MUNICIPAL COURT MANAGER	-	-	-	-
MUNICIPAL COURT ADMINISTRATOR	1.00	1.00	1.00	1.00
COURT REPORTER	-	-	-	-
JUDGES CLERK	3.00	3.00	4.00	4.00
COURT CLERK	8.00	8.00	8.00	8.00
FILE CLERK	1.00	1.00	1.00	1.00
LEGAL SECRETARY	1.00	1.00	1.00	1.00
COLLECTIONS CLERK	-	-	-	-
LEAD FINANCIAL CLERK	1.00	1.00	1.00	1.00
<b>Total</b>	<b>16.75</b>	<b>16.85</b>	<b>17.85</b>	<b>17.85</b>

## 2016 Budget Highlights

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$ 1,288,482	\$ 1,636,564	\$ 1,253,903	1,350,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$ 151,304	\$ 170,941	\$ 172,145	150,000
3 . Monies collected as restitution for victims.	\$ 71,099	\$ 111,037	\$ 93,521	70,000

## Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Citations processed	18,908	19,350	14,042	18,000
2 . Judge Trials Set	499	703	315	540
3 . Jury Trials Set	1,353	1016	1351	1200
3 . Warrants issued	2,677	3118	2218	2880
4 . Programs monitored	2,596	2239	2293	2880
5 . Bonds entered	1,343	2857	2233	2700
6 . Jail time served in days ‡	^	^	^	
7 . Orders of Protection filed	271	380	267	300
8 . Accounts turned to collectors ?	^	330	0	300
9 . Alcohol Monitoring *	178	182	374	540
10 . GPS Tracking	^	2	15	10
11 . Work Release ***	^	^	^	
12 . Misdemeanor Probation	134	136	194	165
13 . Pre-Trial Supervision Program #, #1			-	

\* Alcohol Monitoring started February 1, 2010

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

? Court did not turn accounts to collections in FY13.

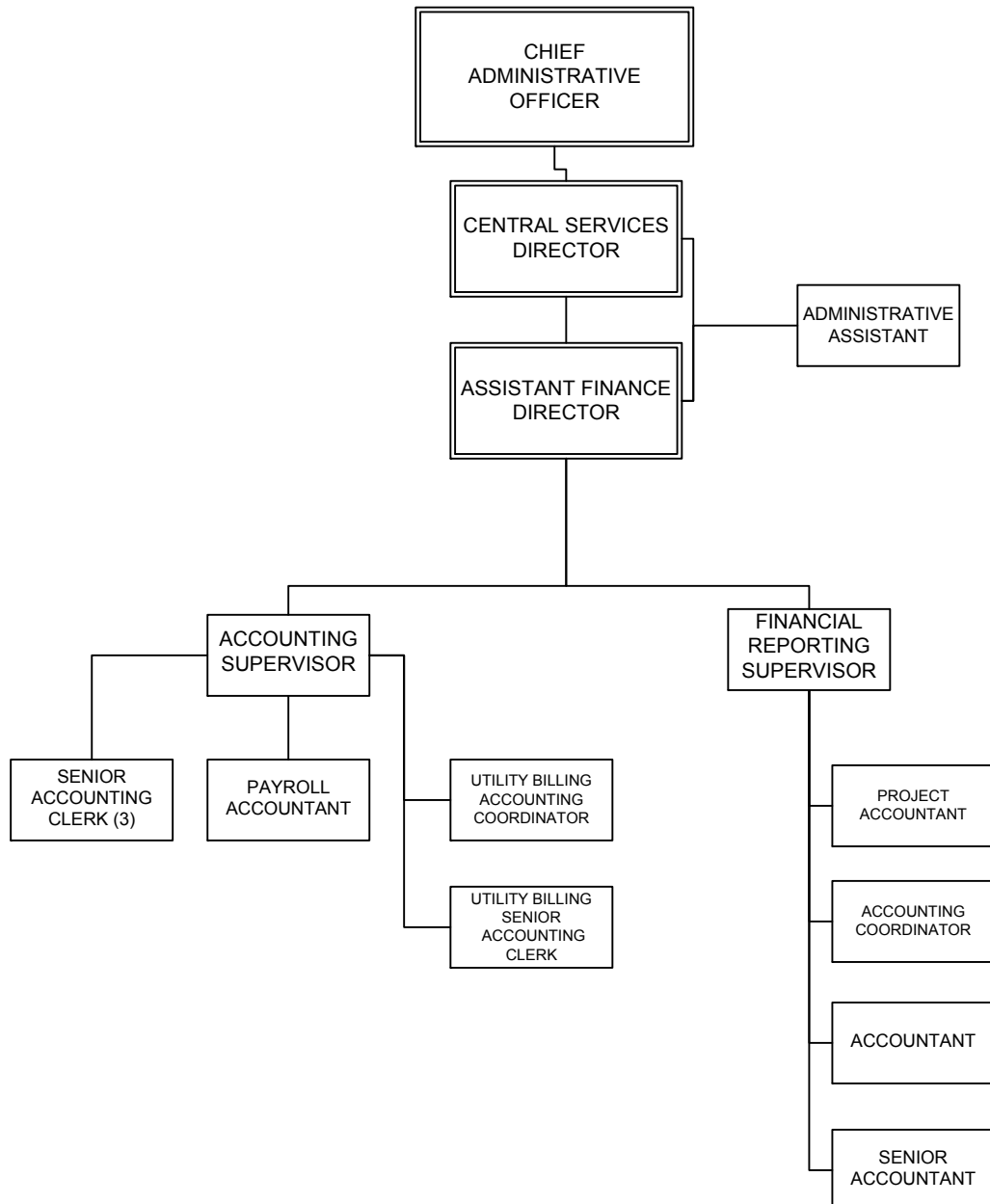
^ No longer Tracking

# Proposed new program, FY15

#1 Program not approved at budget process



# 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 FY2016. 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 796,840	\$ 884,193	\$ 833,298	\$ 913,868	\$ 29,675	3%
Supplies	5,037	8,490	5,744	6,760	(1,730)	-20%
Purchased Services	221,700	231,993	210,219	226,353	(5,640)	-2%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,023,577</b>	<b>\$ 1,125,176</b>	<b>\$ 1,049,261</b>	<b>\$ 1,147,481</b>	<b>\$ 22,305</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
FINANCE DIRECTOR/TREASURER	1.00	-	-	-
ASSISTANT FINANCE DIRECTOR	-	1.00	1.00	1.00
LEAD ACCOUNTANT	-	-	1.00	1.00
CHIEF ACCOUNTANT	1.00	1.00	1.00	-
SENIOR ACCOUNTANT	-	1.00	1.00	1.00
ACCOUNTING SUPERVISOR	2.00	2.00	1.00	-
FINANCIAL REPORTING SUPERVISOR	-	-	-	1.00
FINANCIAL SERVICES SUPERVISOR	-	-	-	1.00
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	2.00	2.00	2.00	2.00
ACCOUNTING TECHNICIAN	1.00	-	-	-
ACCOUNTANT	-	-	-	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	4.00	4.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	2.00	1.00	-
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>

## 2015 Budget Highlights

The City received its sixth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2015 published budget document. The City also received its fifteenth Certificate of Achievement from the GFOA for its FY2014 Comprehensive Annual Financial Report (CAFR).

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
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%

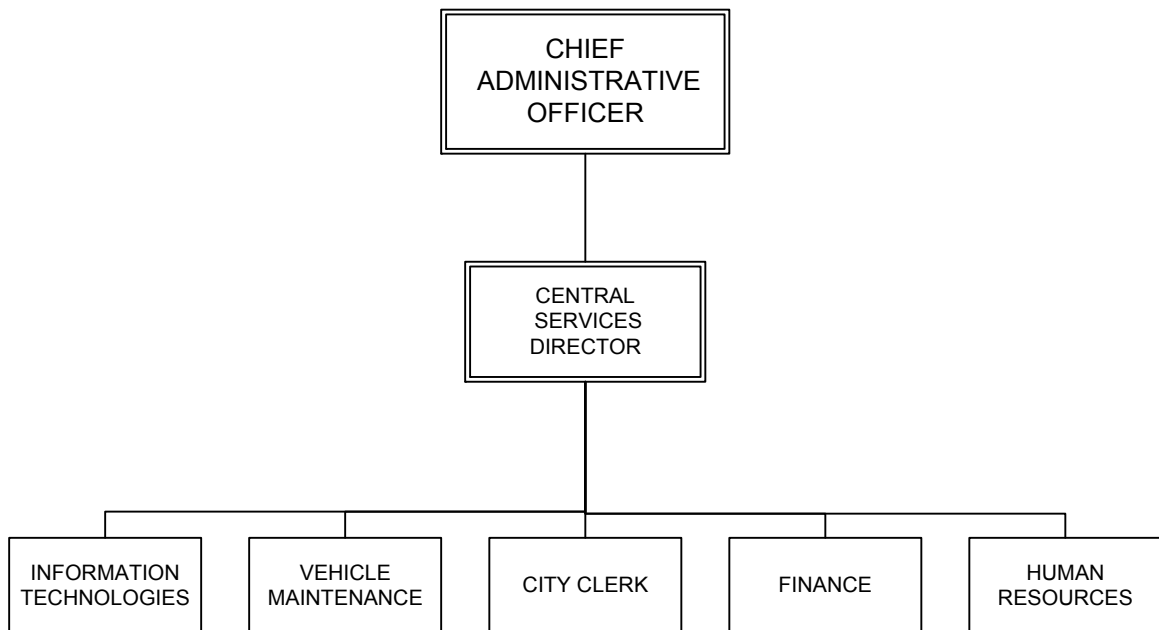
## Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Accounts Payable (Total claims paid)	\$ 43,782,434	\$ 39,542,010	\$ 41,639,953	\$ 49,650,703
2 . Sewer/Utility Billing (Total billed)	\$ 6,447,367	\$ 7,186,235	\$ 7,247,814	\$ 7,466,985
3 . Special Improvement District (Total billed)	\$ 2,565,463	\$ 2,468,350	\$ 2,221,813	\$ 3,898,519
4 . Payroll (Total salary wages paid)	\$ 38,975,925	\$ 42,179,269	\$ 44,352,974	\$ 46,188,775



# Central Services

---



## Program Description

The Central Services Administration manages the divisions of Finance, Human Resources, Information Technology, City Clerk, 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 58,631	\$ 326,742	\$ 325,236	\$ 336,151	\$ 9,409	3%
Supplies	311	1,778	2,134	2,722	944	53%
Purchased Services	3,612	13,278	9,089	7,345	(5,933)	-45%
Miscellaneous	-	-	50	5,000	5,000	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 62,554</b>	<b>\$ 341,798</b>	<b>\$ 336,510</b>	<b>\$ 351,218</b>	<b>\$ 9,420</b>	<b>3%</b>

\* Un-audited numbers

^ Department was created in FY14

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
CENTRAL SERVICES DIRECTOR	-	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	-	0.50	-	-
RISK MANAGER	-	-	1.00	1.00
ENERGY COORDINATOR	-	-	1.00	1.00
<b>Total</b>	<b>-</b>	<b>1.50</b>	<b>3.00</b>	<b>3.00</b>

## FY 2016 Budget Highlights

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

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	35	62	48	45
2 . Through safety awareness reduce number of days lost due to work related injuries.	300	342	472	400
3 . Work with department personnel to lower Worker's Compensation mod factor to 1	1.27	1.10	1.12	1.07
4 . Develop and consult on Energy Conservation and Greenhouse Gas Reduction Activities with department heads (number of projects & policies).	†	†	24	10
5 . Comprehensively track energy consumption, costs and operational emissions (number of tracking systems)	†	†	1	2

† Energy conservation position was created in FY2014

## Workload Indicators

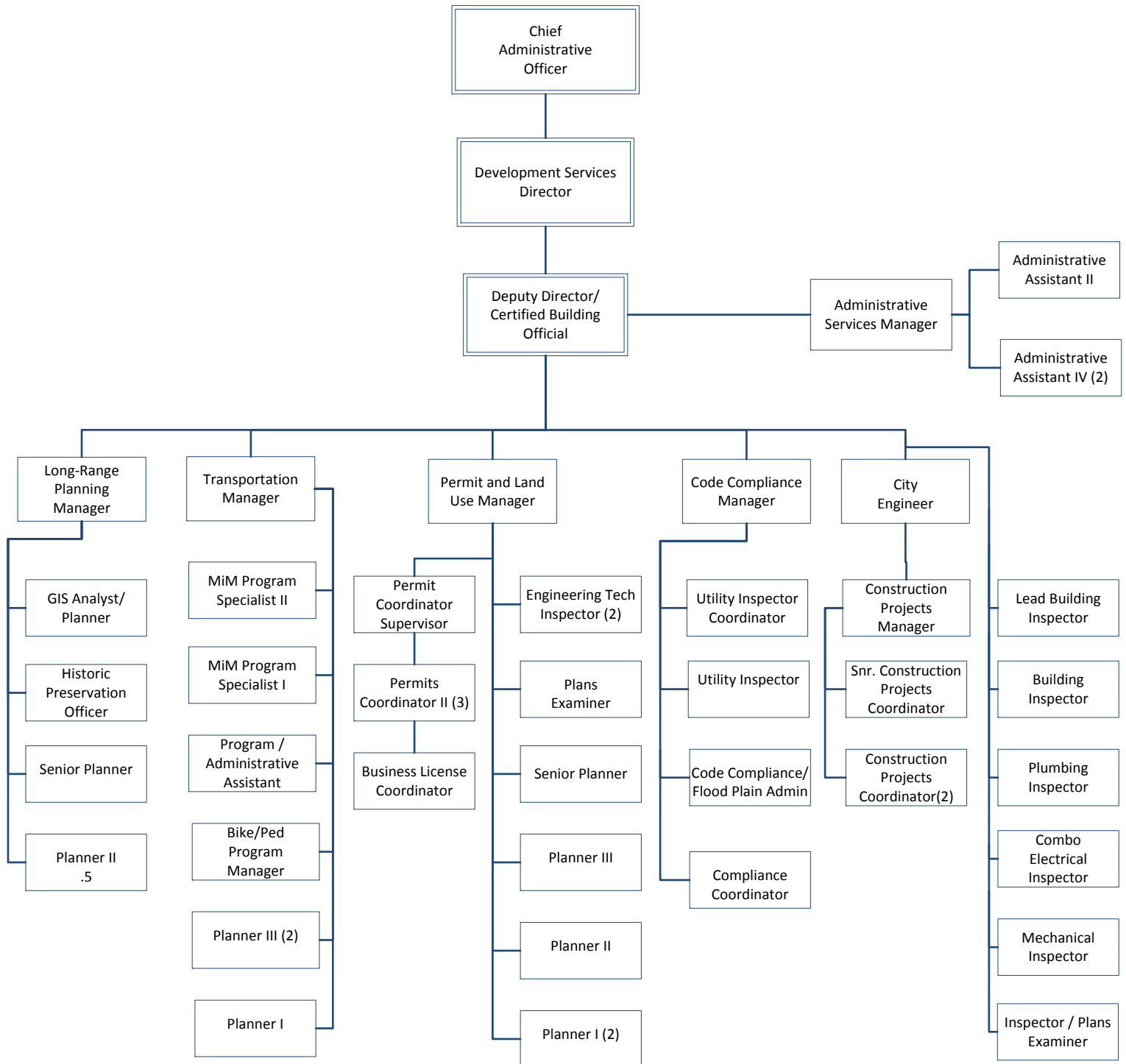
Indicator	Actual FY2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Workers' compensation claims	35	57	69	60
2 . Number of energy conservation projects initiated	†	†	14	5
3 . Reduce operational greenhouse gas emissions by 5% below 2008 baseline.	†	†	*100%	100%

† Energy conservation position was created in FY2014

\* FY15 update in progress at time of budget publication



# Development Services





## Program Description

Development Services combines land use planning, transportation planning, building and engineering services to create a “one-stop shopping” environment for the development community and the citizens of Missoula.

The Permits and Land Use Division is responsible for planning and zoning efforts (including staff support to the City-County Consolidated Planning Board, Board of Adjustment and Design Review Board) and for business licensing.

Permits and Land Use also conducts plan review, issues permits, conducts site inspections and issues final approvals or Certificates of Occupancy for completed projects.

The Engineering Division manages infrastructure improvement projects including roads, sidewalks, trails and sewer projects.

The Compliance Division is responsible for conducting utility locates and inspections as well as ensuring compliance with City Codes and business licensing requirements.

The Transportation Division receives federal transportation funds in support of regional transportation planning efforts (Fund 2955). The General Fund supports the Bike/Ped program and is match for CMAQ grants to the Bike/Ped and MIM programs.

The Planning Division is primarily funded by the Planning Mill funds for long-range planning projects, maintenance of the City’s Zoning Code and neighborhood outreach (Fund 2250). Historic preservation is funded by the General Fund and State Historic Preservation Office (SHPO) funds.

The Building Division is responsible for building plan review and inspecting and approving all new buildings, building additions and interior improvements, funded entirely by the Building Fund (Fund 2394).

---

## City Strategic Goals & Department’s Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
  - Enhance the ACCELA Automation permitting system by expanding online services and mapping tools to increase convenience and accessibility to customers.
  - Continue to improve plan review and permitting processes through new technology and operational efficiencies.
  - Continue to expand resources available on the website as well as enhancing direct personal communications 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.
  - Complete the 2015 Growth Policy process and update maps and documents accordingly to ensure that they adequately reflect the need for a sustainable balance between the natural and built environment and reflect community values.
  - Continue to streamline and implement Transportation Demand Management (TDM) programs that support sustainable transportation options and improve air quality through internal coordination between the Transportation, Engineering and Land Use Divisions and leading the TDM consortium comprised of all TDM partners.

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

- Strategy: We will encourage sustainable development and redevelopment.
  - Focus Inward policies dictate that development should be directed towards areas that have the infrastructure and services needed to support it
- Strategy: 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.
- 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.

---

 FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 2,400,589	\$ 1,653,950	\$ 1,653,196	\$ 1,681,419	\$ 27,469	2%
Supplies	52,860	37,537	29,615	30,182	(7,355)	-20%
Purchased Services	235,038	161,513	115,547	321,823	160,310	99%
Miscellaneous	127,071	-	11,875	186,500	186,500	
Debt Service	-	-	-	-	-	
Capital Outlay	-	8,576	-	-	(8,576)	-100%
<b>Total</b>	<b>\$ 2,815,558</b>	<b>\$ 1,861,576</b>	<b>\$ 1,810,233</b>	<b>\$ 2,219,924</b>	<b>\$ 358,348</b>	<b>19%</b>

\* Un-audited numbers

---

 2016 Budget Highlights

In FY16 no significant changes are proposed from the FY15 budget. In FY15, Planning and Transportation were moved to the special revenue section of the budget, because the majority of their funding comes from dedicated sources. Some minor organizational changes occurred in FY15 that affected the Permits and Land Use, Building and Transportation Divisions. The only impact on the General Fund was an additional 0.25 FTE for the Permits and Land Use Division for a planner dedicated to the sign program and assistance on the zoning desk.

**New Requests**

- Development Services has no new funding requests.
-

## STAFFING SUMMARY

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

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

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

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

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
1 . Development Services' multi-dwelling and commercial building permit review should be completed in three weeks or less.		99%	99%	99%
2 . Development Services' residential building permit review should be completed in two weeks or less.		99%	99%	99%
3 . Fulfilled the programmatic requirements of the Unified Planning and Work Program (UPWP) and completed specific planning projects and processes on time.		100%	100%	100%
4 . City Planning Division maintenance of Zoning code and Subdivision regulations		100%	100%	100%
5 . City Planning Division annual Urban Fringe Development Area Yearbook provides comprehensive tracking of community services and natural resource impacts along with new development patterns.		100%	100%	100%

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

## Workload Indicators

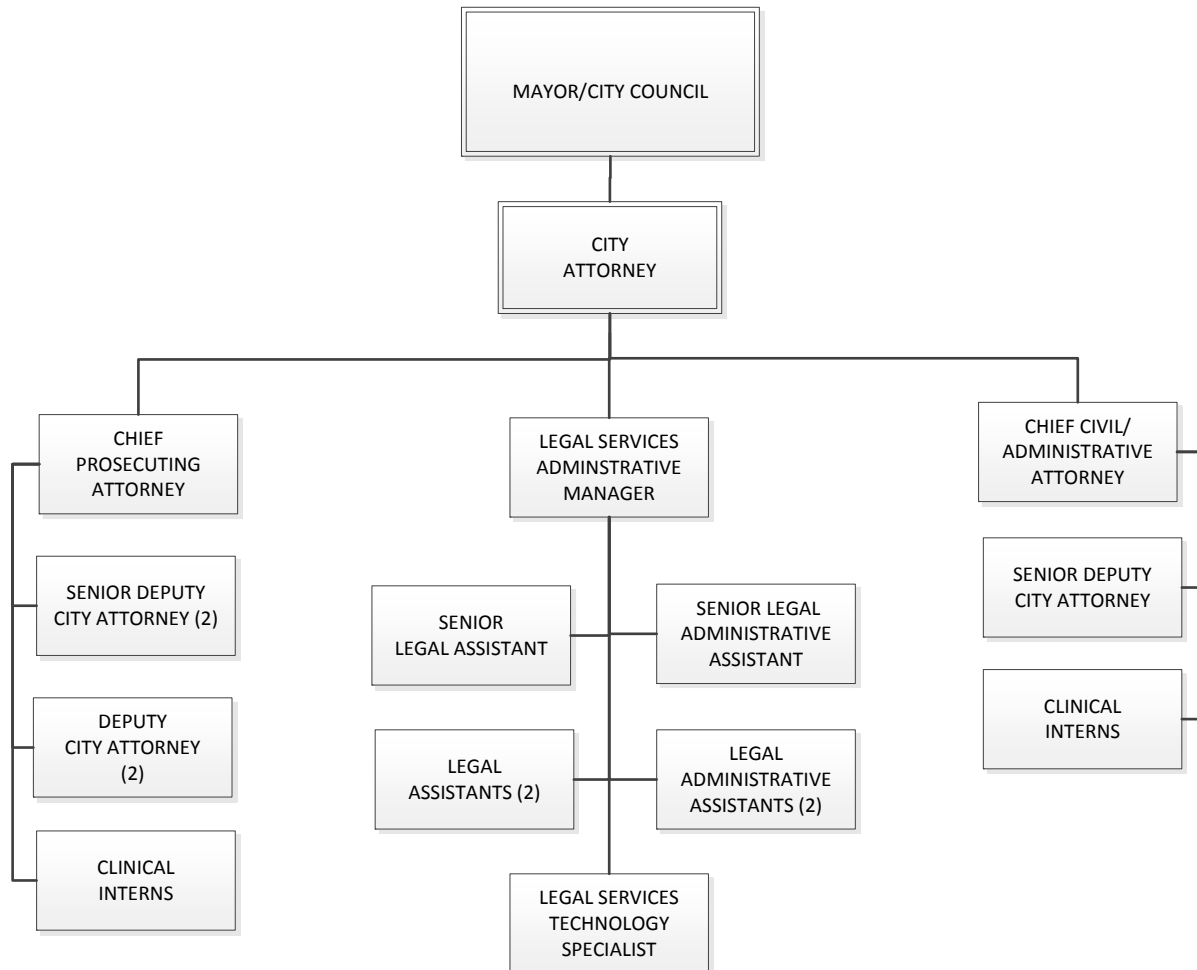
Indicator	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
1 . Miles of sidewalk installed annually	9	10	0.95	6
2 . Pedestrian snow violations mitigated	211	428	202	200
3 . Board of Adjustment Applications*	-	2	4	5
5 . Design Review Board*	-	10	12	9
6 . Conditional Use Applications*	-	8	10	15
7 . Sign Permits*	78	128	96	120
8 . Acres of newly annexed property	10	19	10	5
9 . Building permits reviewed	1,395	1,290	872	1,100
10 . Subdivision preliminary plats reviewed	-	-	-	1
11 . Right-of-way permits issued	-	309	193	300
12 . Excavation permits issued	-	878	369	100
13 . Lineal feet of sanitary sewer main installed	-	3,896	4,198	4,047
14 . New/Repairs of Sewer Services	-	620	394	600
15 . Community Presentations Given*	-	10	10	10
16 . Hazardous vegetation/visibility obstruction sites investigated	55	72	31	75
17 . Sewer utility locates completed	709	746	661	700
18 . Historic Preservation permits reviewed*	-	5	5	4
19 . Subdivision exemption reviews	27	41	22	15

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



# City Attorney's Office

---



## Program Description

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

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

#### Goal #1: Funding and Service

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

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

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 1,134,096	\$ 1,206,105	\$ 1,204,512	\$ 1,272,599	\$ 66,494	6%
Supplies	9,971	7,631	4,685	7,131	(500)	-7%
Purchased Services	49,325	62,525	52,368	63,026	501	1%
Miscellaneous	2,551	-	-	63,875	63,875	
Debt Service	-	-	-	-	-	
Capital Outlay	9,100	-	616	-	-	
<b>Total</b>	<b>\$ 1,205,044</b>	<b>\$ 1,276,261</b>	<b>\$ 1,262,181</b>	<b>\$ 1,406,631</b>	<b>\$ 130,370</b>	<b>10%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
City Attorney	1.00	1.00	1.00	1.00
Chief Civil/Admin Attorney	1.00	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00	1.00
Senior Deputy City Attorney	3.00	3.00	3.00	3.00
Deputy City Attorney	1.00	1.52	1.70	2.00
Deputy City Attorney (Grant)	-	0.48	0.30	-
Legal Services Administrative Manager	1.00	1.00	1.00	1.00
Legal Services Technology Specialist	-	-	-	1.00
Senior Legal Assistant	1.00	1.00	1.00	1.00
Legal Assistant	2.00	3.00	3.00	2.00
Victim Witness Coordinator	-	-	-	-
Victim Witness Coordinator (Grant)	-	-	-	-
Senior Legal Administrative Assistant	1.00	1.00	1.00	1.00
Legal Administrative Assistant	1.00	2.00	2.00	2.00
DV Compliance Legal Assistant	0.40	-	-	-
DV Compliance Legal Assistant (Grant)	0.60	-	-	-
Clerk	0.85	-	-	-
Clerk (Grant)	0.15	-	-	-
<b>Total</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

## 2016 Budget Highlights

Propose a Victim Witness Coordinator position for the City Attorney's Office to further address victim safety and offender accountability in line with the DOJ's prosecution best practices, experiences of other jurisdictions, and documented local need

## Workload Indicators

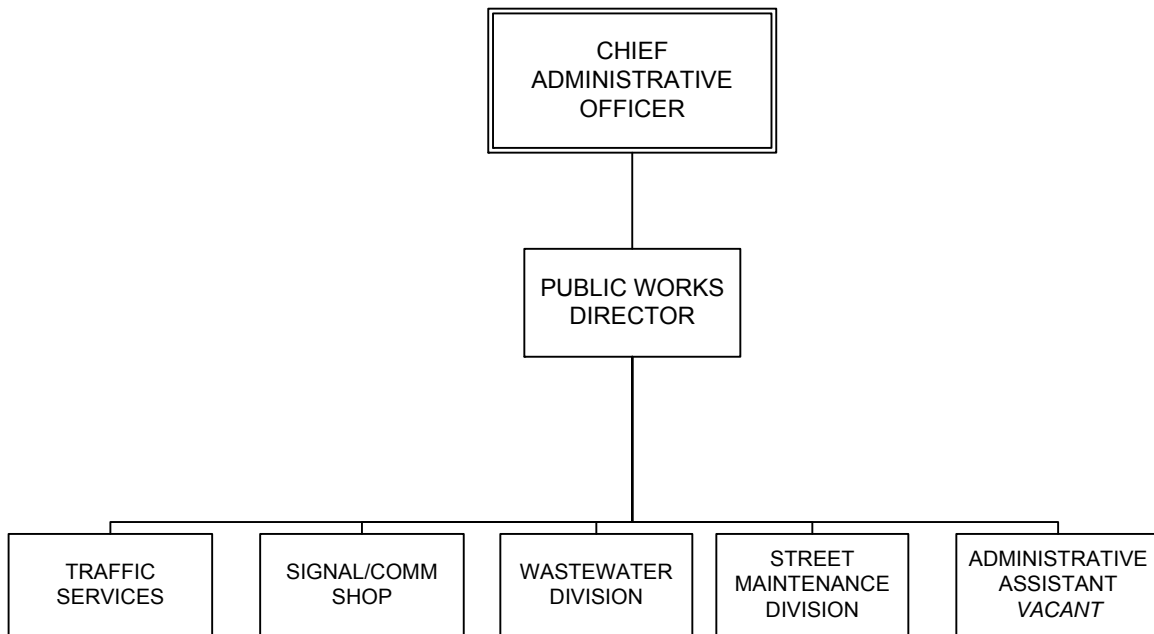
Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
<b>CIVIL DIVISION</b>				
1 . Contracts/agreements review ed	322	358	121	121
2 . Subdivision plats review ed	25	34	35	35
3 . Confidential Criminal Justice Information requests review ed	-	31	32	32
3 . Legal opinions issued	32	29	35	35
<b>CRIMINAL DIVISION</b>				
1 . New Cases	4,226	3,945	3,018	3,018
1a . Misdemeanor	3,757	3,496	2,712	2,712
1b . PTR	353	322	200	200
1c . Charging Review s	10	27	46	46
1d . Driver's License Reinstatement District Court	94	71	45	45
1e . Investigative Subpoena	12	26	12	12
1f . Code Violation	-	3	3	3
2 . Partner Family Member Assault new cases	146	152	175	175
3 . Order of Protection and No Contact Violation new cases	43	67	66	66
4 . Sexual Assault new cases	8	12	14	14
5 . DUI (§ 61-8-401 / § 61-8-465 MCA) new cases	512	412	335	335
6 . Unlaw ful Refusal of Breath or Blood Alcohol/Drug Test new cases	324	233	203	203
7 . Charges added (may have multiple charges in one case)	8,929	7,996	7,735	7,735
8 . PTRs prepared (multiple petitions often needed for compliance)	463	489	452	452





# 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 547,560	\$ 651,579	\$ 626,171	\$ 725,682	\$ 74,103	11%
Supplies	116,200	103,115	96,954	103,115	-	0%
Purchased Services	138,094	160,359	153,083	160,359	-	0%
Miscellaneous	-	-	1,989	(5,411)	(5,411)	
Debt Service	-	-	1,800	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 801,854</b>	<b>\$ 915,053</b>	<b>\$ 879,997</b>	<b>\$ 983,745</b>	<b>\$ 68,692</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
TRAFFIC SERVICES COORDINATOR	1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
SEASONAL LABOR	1.42	1.42	1.42	1.42
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
<b>Total</b>	<b>8.42</b>	<b>8.42</b>	<b>8.42</b>	<b>8.42</b>

## Workload Indicators

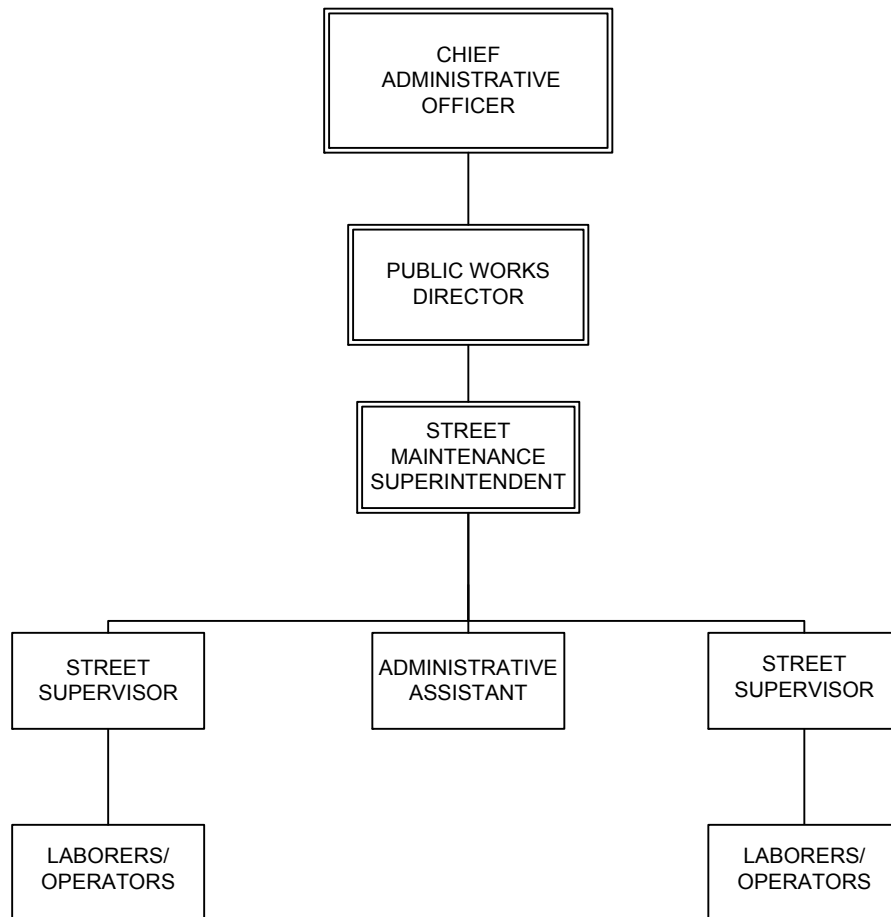
## Workload Indicators

Indicator	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
1 . Miles of streets/alleys in the City limits	387	380	380	380
2 . Hours of traffic signal maintenance annually	2,440	2,440	2,440	2440
3 . Hours of street/traffic sign maintenance annually	2,000	2,000	2,000	2000
4 . Hours of street painting and striping annually	1,500	1,500	1,500	1500
5 . Hours to install fleet radios/electronics annually	1,020	1,020	1,020	1020
6 . Hours to repair/maintain fleet radios/electronics annually	1,680	1,680	1,680	1680



# 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 2,051,129	\$ 2,019,622	\$ 2,096,840	\$ 2,098,554	\$ 78,932	4%
Supplies	598,046	474,734	489,634	474,737	3	0%
Purchased Services	58,174	56,051	39,351	56,052	1	0%
Miscellaneous	186,572	92,763	61,473	76,785	(15,978)	-17%
Debt Service	23,320	-	-	-	-	
Capital Outlay	140,580	196,558	150,255	197,705	1,147	1%
<b>Total</b>	<b>\$ 3,057,821</b>	<b>\$ 2,839,728</b>	<b>\$ 2,837,552</b>	<b>\$ 2,903,833</b>	<b>\$ 64,105</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
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
<b>Total</b>	<b>28.79</b>	<b>28.79</b>	<b>28.79</b>	<b>28.79</b>

## 2016 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 16. There is no scheduled MRA projects identified for FY16.

- **MDT, Russell Street: Mount to Brooks:** chip seal \$ 28,347
  - **MDT, Stephens Ave: South 6<sup>th</sup> Street to Mount:** chip seal \$ 48,110
  - **MDT, Reserve Street; West Broadway On/Off Ramps:** mill overlay \$ 121,248
- TOTAL \$ 197,705**

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2014	Actual FY 2015	Adopted FY 2016
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%	86%	100%
6 . Crack seal pavement of City streets 2000 hours	3%	11%	100%
7 . Clean 25% of drainage sumps.	31%	51%	100%
8 . Install 15 new sumps.	100%	33%	100%
9 . Re-dig 15 existing sumps	100%	86%	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%	90%	90%

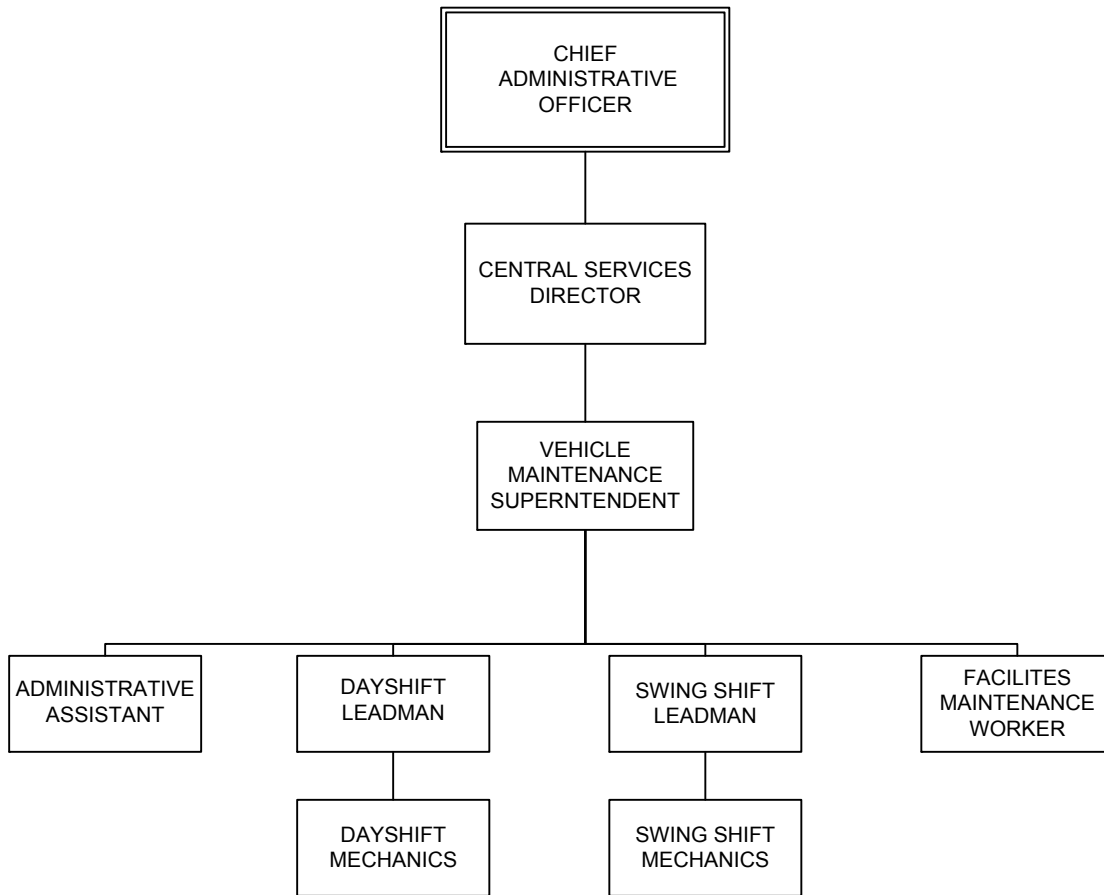
## Workload Indicators

Indicator	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Hours spent Pothole Patching	423	2,873	2,300
2 . Hours spent on Alley Maintenance	194	466	250
3 . Miles of Alleys Graded	95	137	200
4 . Hours spent Cleaning Streets	738	5,086	5,000
5 . Loads of Sweepings Hauled to Allied Waste	36	45	35
6 . Miles Swept Per Day	15	20	17
7 . PM <sub>10</sub> Levels	n/a	n/a	n/a
8 . Loads of Sand Used	499	389	700
9 . Tons of Sand Collected	3,118	2,655	3,000
10 . Gallons of Deicer Used	325,048	213,580	255,639
11 . Hours spent on Leaf Removal	2,722	2,231	2,500
12 . Material Loads Hauled to EKO Compost	990	839	1,200



# Central Services Facility & Vehicle Maintenance

---





## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will maintain the level of service to citizens.
  - Continue to upgrade facilities and equipment to enhance City staffs response and efficiency.
  - Begin the City Hall HVAC upgrade.

### 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 889,162	\$ 838,649	\$ 820,974	\$ 864,230	\$ 25,581	3%
Supplies	73,852	79,760	66,652	82,529	2,769	3%
Purchased Services	413,813	417,194	409,261	522,612	105,418	25%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	10,991	-	21,560	-	-	
<b>Total</b>	<b>\$ 1,387,817</b>	<b>\$ 1,335,603</b>	<b>\$ 1,318,447</b>	<b>\$ 1,469,371</b>	<b>\$ 133,768</b>	<b>10%</b>

\* Un-audited numbers

## 2016 Budget Highlights

**No budget Highlights for 2016**

## STAFFING SUMMARY

Title	Actual FY 2012	Actual FY 2014	Actual FY 2015	Adopted FY 2016
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	-	-
<b>Total</b>	<b>10.50</b>	<b>11.50</b>	<b>10.50</b>	<b>10.50</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

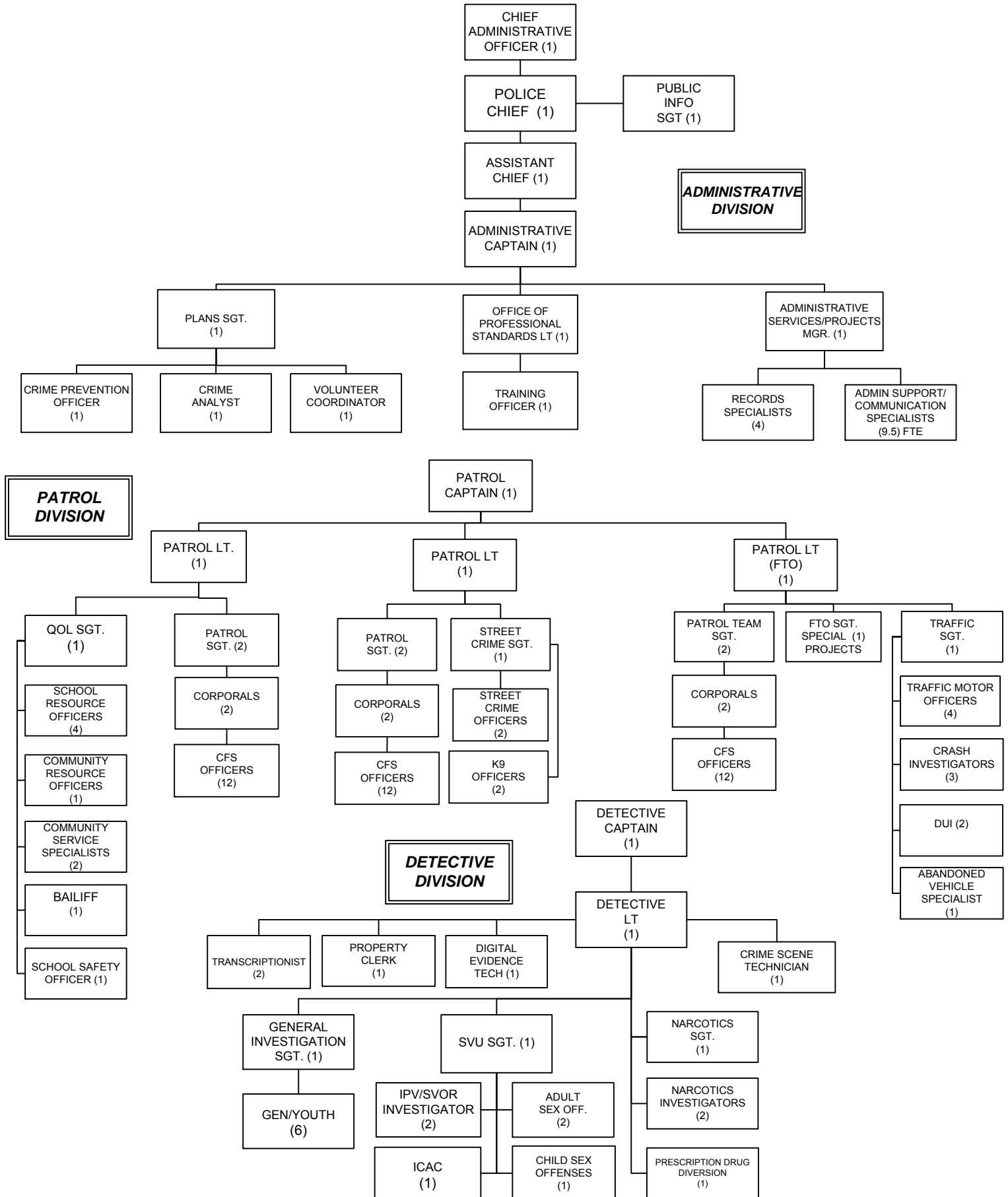
Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Proposed FY 2016
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	97.11%	98.12%	98.76%	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>	57.83%	64.15%	67.00%	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      9.03      9.97			7.00
4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs.	2.10%	1.19%	1.24%	5.00%

## Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Proposed FY 2016
1 . Total number of equipment repair jobs completed.	6,258	5,875	6,111	6,100
2 . Total number of facility repair jobs completed.	1,608	1,393	1,214	2,730
3 . Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
4 . Total number of direct facility labor hours on work order	1,831	1,566	1,587	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	16,556	15,652	15,013	16,640
7 . Total vehicle, trailers, and equipment count <u>excluding</u> small equipment and emergency fire equipment. *Added Gen Sets in fiscal year 2016.	347	348	*382	>400
8 . Total number of repair jobs resulting from accidents.	38	30	37	<45
9 . Total parts and labor dollars spent on accident repairs.	\$42,280	\$39,956	\$34,257	<\$25,000
10 . Total gallons of diesel fuel used. (CFA Records)	73,100	82,145	80,761	72,000
11 . Total gallons of unleaded fuel used. (CFA Records)	107,630	108,501	111,102	104,000
12 . Total gallons of fuel used. (CFA Records)	180,730	190,646	191,863	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 Specialists.
  - 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 12,718,886	\$ 13,131,388	\$ 13,184,820	\$ 13,790,668	\$ 659,280	5%
Supplies	345,079	343,775	333,145	318,775	(25,000)	-7%
Purchased Services	375,811	309,795	343,533	266,294	(43,501)	-14%
Miscellaneous	42,143	129,344	94,718	16,217	(113,127)	-87%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 13,481,918</b>	<b>\$ 13,914,302</b>	<b>\$ 13,956,216</b>	<b>\$ 14,391,954</b>	<b>\$ 477,652</b>	<b>3%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
CHIEF OF POLICE	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	1.00	1.00	1.00	1.00
CAPTAINS	3.00	3.00	3.00	3.00
LIEUTENANTS	5.00	5.00	5.00	5.00
SERGEANTS	15.00	15.00	15.00	15.00
CORPORAL	6.00	6.00	6.00	6.00
POLICE OFFICERS	67.00	70.00	73.00	73.00
CRIME SCENE TECHNICIAN	1.00	1.00	1.00	1.00
ADMINISTRATIVE SERVICES MANAGE	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	2.00	2.00
SUPPORT SPECIALIST	1.00	1.00	10.00	10.00
RECORDS SPECIALIST	4.00	4.00	-	-
SUPPORT SPECIALIST	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 SPECIALIST	-	2.00	2.00	4.00
<b>Total</b>	<b>122.00</b>	<b>127.00</b>	<b>130.00</b>	<b>132.00</b>

FY'2016 - Requesting two CSS

FY'14 - 2 officers grant funded (total 102)

FY'15 - 2 additional officers (one with subsidized revenue from MT ICAC) &amp; one 25% from COP!

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2012	Actual CY 2013	Actual CY 2014	Forecast CY 2015
<b>1 . Controlling Fear and Crime</b>				
* Reducing Part I and Part II crimes (Reported)	10,283	9,499	8,543	9,400
* Reduce fear and blight, enhance personal safety:				
* Increasing safety in public places, by reducing downtown disturbances				
> Disorderly Conduct Incidents	925	1,145	1,102	1,050
> Assaults, except Domestic	124	132	135	128
<b>2 . Respect for Law and Authority</b>				
* Ratio of citizen complaints sustained: not sustained *	6/45	10/33	15/40	8/29
* Reduce Use of Force incidents	160	223	191	220
* Assaults on Officers	3	5	19	5
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	92	99	61	85
<b>3 . Reduce sexual violence and abuse of victims</b>				
* Reduce victim discontinuation in adult felony sexual assaults		22	19	20

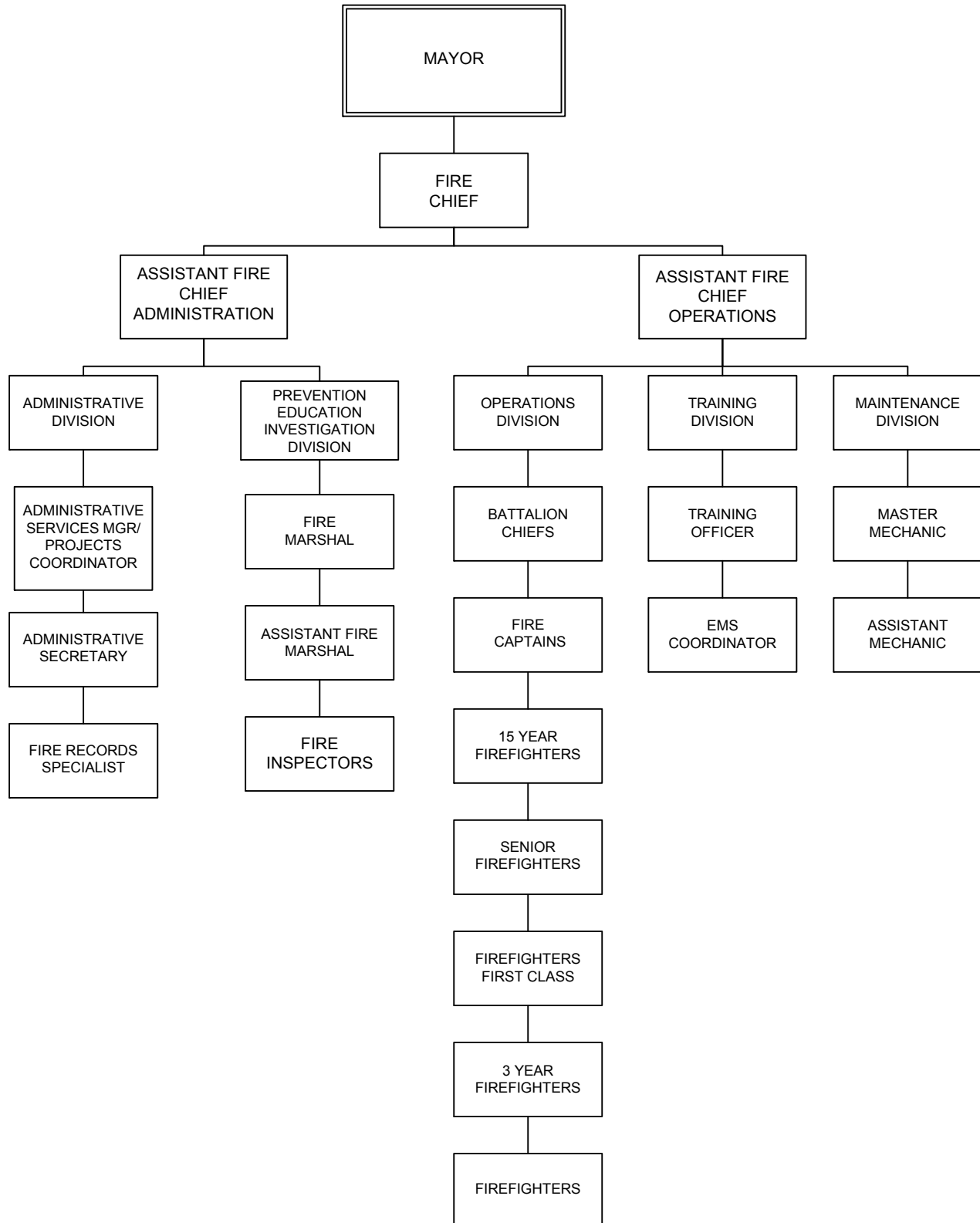
\* - indicates complaints against all department employees

## Workload Indicators

Indicator	Actual CY 2012	Actual CY 2013	Actual CY 2014	Forecast CY 2015
1 . Calls for Service	42,302	41,728	45,605	42,000
2 . Traffic Citations Issued	18,139	15,420	13,475	17,500
3 . Criminal Citations and Arrests	7,757	7,477	6,220	7,900
4 . Felony Investigations	902	1,008	955	875
5 . DUI Arrests	1,026	661	590	950
6 . Injury Crashes	188	293	261	180
7 . Injury Crashes related to DUI	27	15	10	25
8 . Injury Crashes - Bike/Ped	17	26	36	1,800
9 . Quality of Life Complaints	2,311	2,441	2,381	2,300
10 . Partner/Family Member Assaults	411	318	368	400
11 . Vandalism	1,191	1,137	828	1,100
12 . Square Miles of Patrol Area in City Limits	29.2	29.2	29.2	29.5



# 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, 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 11,253,464	\$ 11,840,979	\$ 11,691,094	\$ 11,548,343	\$ (292,636)	-2%
Supplies	290,548	349,923	322,147	254,923	(95,000)	-27%
Purchased Services	214,900	238,793	216,108	242,104	3,311	1%
Miscellaneous	228	226	6,213	(62,962)	(63,188)	-27959%
Debt Service	-	-	-	-	-	
Capital Outlay	42,487	-	-	-	-	
<b>Total</b>	<b>\$ 11,801,628</b>	<b>\$ 12,429,921</b>	<b>\$ 12,235,563</b>	<b>\$ 11,982,408</b>	<b>\$ (447,513)</b>	<b>-4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
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
EVS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	-	3.00	6.00	7.00
SENIOR FIREFIGHTERS	15.00	11.00	11.00	10.00
FIREFIGHTERS FIRST CLASS	21.00	26.00	22.00	23.00
3 YEAR FIREFIGHTERS	6.00	3.00	10.00	14.00
FIREFIGHTERS	14.00	11.00	6.00	2.00
TRAINEE FIREFIGHTERS	-	2.00	1.00	-
PROBATIONARY FIREFIGHTERS	-	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
<b>Total</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

## 2015 Budget Highlights

- During FY2015 we have seen two retirements. Battalion Chief Steve Paske retired in December after more than 25 years of service with MFD and Captain Bill Moore retired in April with almost 25 years of service. Captain Derek Mullins was subsequently promoted to Battalion Chief and veteran Firefighters Kory Garman and Josh Stewart were selected to fill the vacant Captains positions. Vacancy savings from a vacant firefighter position were used to cover the personal leave payouts for Battalion Chief Paske and Captain Moore. We hired five firefighters in March of 2015 to fill vacancies created through attrition in FY14 and 15, to cover for a firefighter on long term military deployment, and in anticipation of upcoming retirements during FY15 and FY16.
  - Our CY2014 response records indicate that emergency responses for that year were up approximately 400 calls from the previous year. MFD responded to 7140 calls for service in CY2014, including 106 fires, 4697 Emergency Medical Service (EMS) calls, and 16 technical rescues.
  - During FY2015 we will complete the construction of 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 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 FY2015 we took delivery of a new Pierce ladder truck. This truck was placed in service at Fire Station #4 early this fall. The new ladder truck was an emergency purchase following the failure of our 1990 Baker ladder truck to pass UL inspection.
  - Work to develop a Missoula County All Hazard Type III Incident Management Team (IMT) progressed substantially again in FY2015. This team predominantly consists of MFD personnel who took the initiative to undergo extensive training and gain valuable work experience in their particular IMT roles.
  - We anticipate increased general fund revenues through wildland fire contracting and the implementation of the increases to fire department fees for plans review and inspection.
-

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2012	Actual CY 2013	Actual CY 2014	Adopted CY 2015
1 . Total Inspections Completed	926	1041	1418	1500
- Liquor License Inspections (Goal = 100%)	97%	99%	100%	100%
- Schools Inspected (Goal = 100%)	93%	96%	100%	100%
- New Business License Inspections (Goal = 100%)	100%	100%	98%	100%
- Occupancies Past Due for 5 year Inspection (Goal < 100)	1,189	484	332	100
2 . System Response Time 90th Percentile (1 min added for 911 to process call) (Goal= 6 min or less)	8 min	7 min	NA*	6 min
3 . System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less)	78%	79%	NA*	90%
4 . MFD Average Response Time - Code 3 First Due	4.36 min	4.18 min	NA*	<5 min
5 . Fires Extinguished at Room of Origin (Goal = 75%)	87%	77%	78%	75%
6 . Level One Training - Operations Attendance (Goal = 100%)	80%	82%	59%	100%
7 . Apparatus Down n-Time Percentage (Goal < 2%)	<1%	<1%	<1%	<2%

\* Accurate CY14 response time data not available due to transition to new RMS system

## Workload Indicators

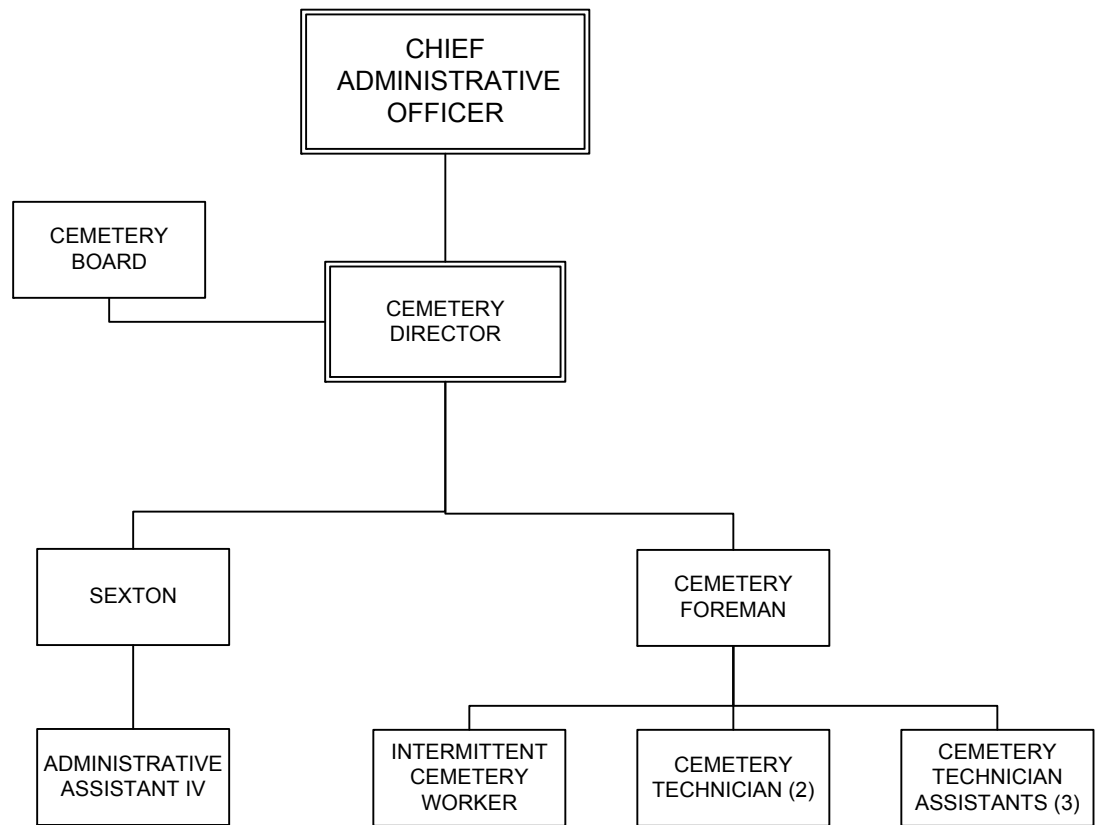
Indicator	Actual CY 2012	Actual CY 2013	Actual CY 2014	Adopted CY 2015
1 . Total Call Volume	6,131	6,745	7,140	7,640
- Structure Fires	68	62	57	65
- Vehicle Fires	19	29	20	25
- Grass, Wildland Fires	28	23	29	30
- Medical Aid	3,956	4,313	4,697	5,000
- Technical Rescue	16	12	16	20
- Other	2,044	2,306	2,321	2,500
2 . Fire Investigations	52	63	66	70
3 . Plan Review s	268	249	302	350
4 . Public Education Events/Drills	125	179	151	160
5 . Station Tours	118	104	98	105
6 . Total Training Hours Delivered	4,766	4,556	3409*	5,000
7 . Total Training Hours Received	18,430	18,415	15654*	19,000

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



# Cemetery

---



## Program Description

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

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

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

---

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

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

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

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - Replace a 40-year old well pump running at 65% capacity with a new turbine pump. The new pump along with the recently replaced electrical motor purchased through the Energy Conservation Plan will increase efficiency and lower costs.
  - Continue to implement and adjust the cemetery master plan to properly reflect current and future burial trends and individual needs.
  - Continue vegetative management plan which includes weed control, composting recycled materials, and maintaining a sod farm on-site.

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

- Strategy: We will work together to meet basic human needs for all.
  - Continue to provide affordable burial options for all citizens.
  - Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 505,308	\$ 556,364	\$ 526,952	\$ 519,829	\$ (36,535)	-7%
Supplies	59,735	73,090	68,543	73,090	-	0%
Purchased Services	41,817	35,487	28,547	35,486	(1)	0%
Miscellaneous	8,948	8,685	10,010	5,206	(3,479)	-40%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 615,809</b>	<b>\$ 673,626</b>	<b>\$ 634,052</b>	<b>\$ 633,611</b>	<b>\$ (40,015)</b>	<b>-6%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE MANAGER	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	0.26	0.42
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	1.00
SEASONAL MAINT TECH. ASSIST.	2.50	2.50	1.66	2.49
CEMETERY MAINTENANCE TECHNICIAN	1.00	1.00	2.00	2.00
<b>Total</b>	<b>8.92</b>	<b>8.92</b>	<b>8.92</b>	<b>8.91</b>

## 2016 Budget Highlights

**Capital Outlay purchases:**

- None in FY2015

**Projects completed:**

- **Ordinance:** The cemetery ordinance last approved in 2010 was reviewed and updated. Missoula City Council approved the revisions on July 21, 2014.
- **Records Management:** Data from burial records was entered into an access database and is now backed up on the city's main computer servers.
- **Building enhancement:** Rain gutters were installed on the maintenance shop. Siding was installed on the office building and a broken cement patio out the back office door was replaced.
- **Stories and Stones:** This event was held the last Sunday in October 2014. Notice was given to the public and storytellers at that time that the tour would not be held in 2015 to allow the cemetery board and staff an opportunity to revisit the structure, timing, labor and resources needed.

**Projects ongoing:**

- **Energy Conservation:** The Energy Conservation Plan purchased an electrical motor in 2011 for one of the cemetery wells. In FY2016 the cemetery will replace the 40-year old pump from that well with a new energy efficient 60HP turbine well pump.
  - **Records Management:** Permanent retention, disaster recovery, and database entry of burial and cemetery records dating back to 1883 remains an on-going project. Eventually, much of this information will be placed onto the cemetery website for public access.
  - **Grounds Maintenance:** Maintenance staff continue to improve maintenance efficiency and the overall appearance of the cemetery. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
  - **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flower beds throughout the City of Missoula.
  - **Cemetery Land:** Develop new sections to meet the future demand for burial sites. Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
  - **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.
  - **Police Department:** The cemetery continues to work closely with the Missoula Police Department by allowing access to cemetery grounds for training and certification needs. Examples of training held on cemetery grounds are: motorcycle certification, SWAT training track, and canine training exercises.
  - **Cemetery Overview:** The Cemetery Board of Trustees reviews and updates cemetery rules and regulations, ordinances, revenues, expenditures, equipment replacement, promotional ideas, and monitors and makes improvements to the cemetery master plan.
-



## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code.	100%	100%	100%	100%
2 . Coordinates scheduling of burials with funeral homes and families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through an information website, public tours, and during the Memorial holiday weeks where extra staff are on hand to assist the public.	100%	100%	100%	100%

## Workload Indicators

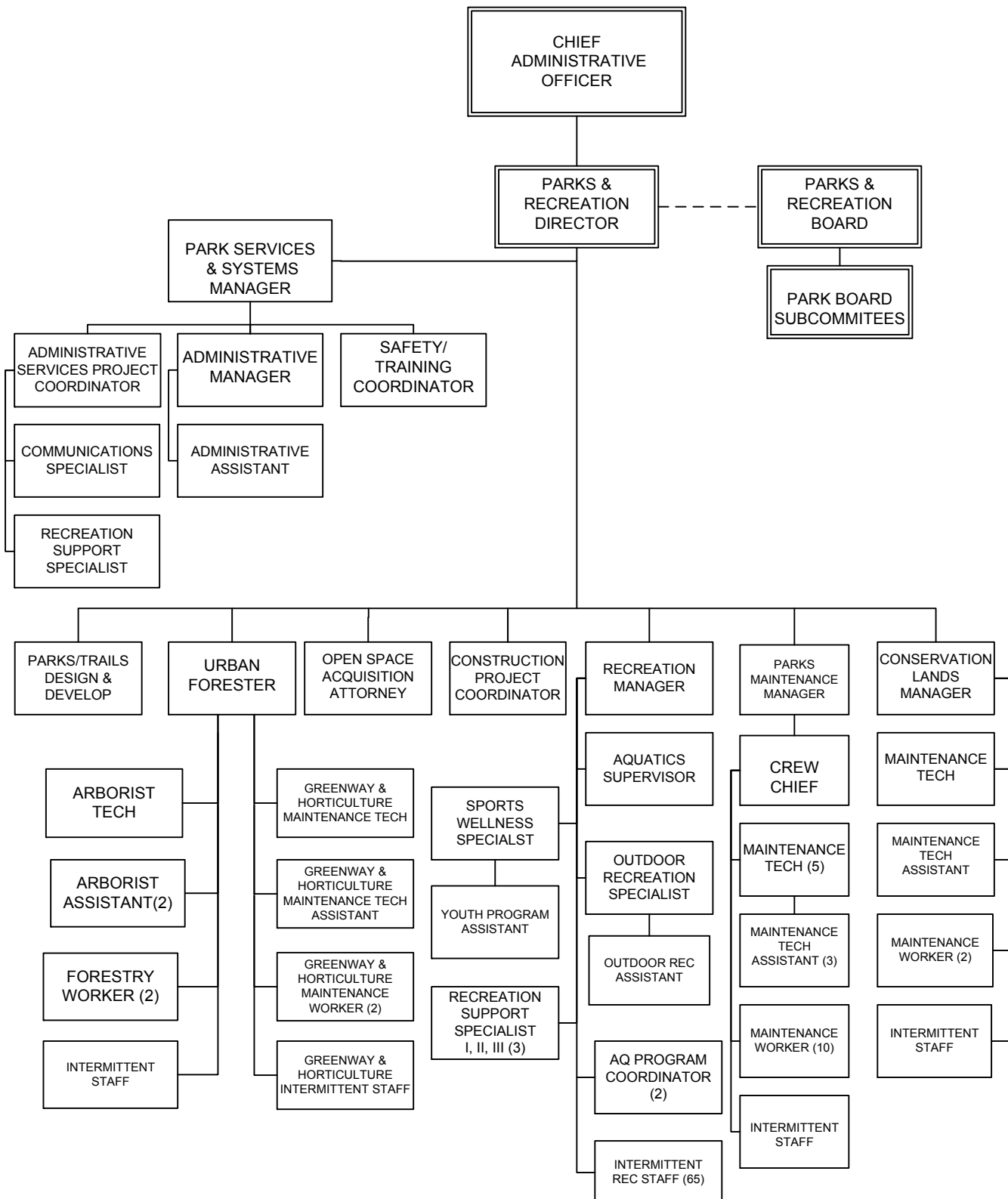
Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
1 . Grave sales	25	24	19	30
2 . Niche sales	17	22	20	20
3 . Open and closings	70	68	37	75
4 . Disinterment	1	1	-	1
5 . Foundations	50	45	39	55
6 . Mowing/leaf removal	2,100	2,130	2,125	2,125
7 . Trimming/weeding	1,475	1,445	1,450	1,450
8 . Irrigation	1,600	1,615	1,600	1,600
9 . Equipment/vehicle repair	400	425	680	450
10 . Vegetation control	575	550	550	550
11 . Facility maintenance	1,800	1,850	1,875	1,875
12 . Flower boxes/beds	275	379	415	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, Missoula to Lolo Trail, and expansion of Splash Montana, Currents, and the Active Transportation System.

- Strategy: diversity Missoula's economy by providing state of the art aquatics, parks, and athletic facilities, commuter and recreation trails, river access and venues that support business.
  - Fort Missoula Regional Park - General Obligation Bond – November 2014, development of athletic facilities planned to open Phase 1 sports fields, Fall 2017.
- Strategy: work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy
  - Kim Williams to Canyon River – design and bid in 2015, construction of trail complete Fall 2016
  - Grant Creek Trail from Prospect drive to City/County line will be complete on or before June 1, 2015. This project is a partnership with Grant Creek Trails Association who has raised more than \$150K for the project.

#### 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 April 2015
  - ROW Design standards – medians, boulevards, trees – adopt FY 2016
- Strategy: reflect values of sustaining and improving our conservation lands within and on the edge of the urban area for the benefit of citizens and wildlife.
  - Develop management plan for:
    - Clark Fork River management plan for recreation – Hellgate Canyon to Russell Street
- Strategy: reflect values of sustainability in transportation and building design
  - Emphasize bike and pedestrian connectivity to increase mode shift
  - Incorporating LEED® principals in design of Fort Missoula Regional Park project
- Strategy: enhance the quality of our green infrastructure

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

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

- Strategy: work together to provide a connection with nature and opportunity for volunteerism.
  - Program and coordinate volunteers for special events and projects
  - Partner with Missoula Children and Nature network
  - Expand access to services for all demographics
    - Silver Summit Playground, Phase II
- Strategy: work with multiple partners to provide all citizens access to healthy environments and active play
  - Let's Move! Missoula
  - Neighborhood park site plans
  - Reach MORE!
    - Program "Loose Parts" Activities in playgrounds and camps

---

**FINANCIAL SUMMARY**

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 2,607,356	\$ 2,883,304	\$ 2,747,095	\$ 2,949,999	\$ 66,695	2%
Supplies	236,999	255,351	229,182	241,056	(14,295)	-6%
Purchased Services	442,897	498,237	449,934	466,134	(32,103)	-6%
Miscellaneous	10,000	10,000	10,000	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	8,065	15,280	15,280	-	(15,280)	-100%
<b>Total</b>	<b>\$ 3,305,318</b>	<b>\$ 3,662,172</b>	<b>\$ 3,451,490</b>	<b>\$ 3,667,189</b>	<b>\$ 5,017</b>	<b>0%</b>

\* Un-audited numbers

---

## STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016
DIRECTOR	1.00	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE PROGRAM MANAGER	1.00	1.00	1.00	1.00
N.M.T.P./PARK DESIGN MANAGER	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-SPORTS & WELLNESS	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	1.00	1.00	1.00
PROJECT COORDINATOR	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
ADMIN MANAGER	1.00	1.00	1.00	1.00
ADMIN III - 100 HICKORY	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
COMMUNICATION SPECIALIST	0.75	0.75	0.75	1.00
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
MORE COORDINATOR	-	0.83	0.83	1.00
YOUTH COORDINATOR	-	0.83	0.83	1.00
ARBORIST	1.00	1.00	1.00	1.00
ARBORIST ASSISTANTS	1.66	1.66	1.66	1.66
MAINTENANCE TECHNICIAN ASST	4.17	4.17	4.17	4.17
MAINTENANCE WORKERS	7.25	7.25	7.25	7.25
MAINTENANCE TECHNICIAN	8.00	8.00	8.00	8.00
SPORTS MAINTENANCE CREW COORDINATOR	-	-	-	-
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.38	0.38	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	3.17	2.84	2.84	2.84
LEVEL 3 INTERMITTENT RECREATION	1.44	1.32	1.32	1.32
LEVEL 4 INTERMITTENT RECREATION	2.23	2.39	2.39	2.39
LEVEL 4 INTERMITTENT PARK MNTC	4.51	4.74	4.74	4.74
LEVEL 4 INTERMITTENT CLM	1.02	0.84	0.84	0.84
LEVEL 4 INTERMITTENT URBAN FORESTRY	1.00	0.84	0.84	0.84
LEVEL 5 INTERMITTENT RECREATION	1.16	1.10	1.10	1.10
LEVEL 5 SPECIALTY INSTRUCTOR - KIA	0.01	0.01	0.01	0.01
PART TIME CASHIER	-	-	-	-
PHONE RECEPTIONIST	0.41	0.41	0.41	0.41
PART TIME CUSTODIAN	-	-	-	-
<b>Total</b>	<b>55.80</b>	<b>57.00</b>	<b>57.00</b>	<b>57.59</b>

## 2016 Budget Highlights

The Department is thankful the Fiscal Year 2016 budget process provides opportunities to submit funding requests for Capital Improvements and Service Enhancements to better serve the residents of our community.

The Department continues to examine itself and initiate changes to improve the way in which we do business and deliver services to the community. Changing maintenance practices; providing new tools like the Urban Forestry Management Plan, 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 FY16 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 FY16 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 FY16 include:

- Implementation of Urban Forestry Management Plan
- Replacement of playgrounds at 10 playgrounds
- Continued research on Conservation lands – for adaptive management
- Implementation of Park Asset Management and Turf Management Plans
- Additional programs for recreation – Reach MORE and Let's Move Initiative
- Trail construction projects completed – M2L, Grant Creek and Kim Williams East
- Fort Missoula Regional Park – Phase 1, West 80 acre park is tentatively planned to be constructed and substantially ready and open for competitive play in the Fall of 2016

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
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				
Kiw anis Park Playgrounds				
Not General Fund or Park District				

## Workload Indicators

Indicator	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
<b>RECREATION</b>				
1 . Special Use Permits	122	125	98	131
2 . Concession Permits	40	53	48	58
3 . Scholarships for families	176	188	227	240
<b>MAINTENANCE</b>				
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
<b>URBAN FORESTRY</b>				
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
<b>CONSERVATION LANDS</b>				
1 . Number of acres thinned on CL for fuel reduction	212	45	104	120
2 . Number of acres surveyed on w hich w eed w ere sprayed	571	785	500	500
3 . Number of acres grazed for w eed 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 w eeds 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.

### **ANIMAL CONTROL TRANSFER - Activity budget equals \$ 308,720**

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.

### **CITY BAND - Activity budget equals \$ 5,880**

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

### **CULTURAL COUNCIL CONTRIBUTION - Activity budget equals \$ 72,500**

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.

### **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.

### **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.

### **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 \$ 100,426**

### **AQUATICS SUBSIDY - Activity budget equals \$ 203,000**

### **COMPREHENSIVE INSURANCE - Activity budget equals \$ 907,563**

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

**CONTINGENCY - Activity budget equals \$ 79,363**

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

**DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals \$434,148**

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

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

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

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

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

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

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

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

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

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

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

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

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

**SALARY RESERVE 2% NON-UNION INCREASE – Activity budget equals \$ 244,957**

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

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

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

**TERMINATION PAY – Activity budget equals \$ 25,000**

**TRANSFER TO C.I.P. FUND - Activity budget equals \$ 1,084,565**

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

**BIG SKY TRUST FUND SUPPORT – Activity budget equals \$ 30,000**

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 \$ 10,000

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 \$ 100,000

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 \$ 1,355,693

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.

**NEIGHBORHOOD AMBASSADOR** – Activity budget equals \$10,000**CELL PHONE EDUCATION CAMPAIGN** – Activity budget equals \$37,625**TRANSFER TO PUBLIC SAFETY INFORMATION SYSTEMS** – Activity budget equals \$6,000**Goal Area One: Funding and Service\***

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

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

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

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

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 5,661	\$ 47,420	386	269,958	\$ 222,538	469%
Supplies	100,147	87,622	(231,403)	87,625	3	0%
Purchased Services	304,047	418,963	407,588	-	(418,963)	-100%
Miscellaneous	5,179,624	5,403,407	5,056,508	5,181,816	(221,591)	-4%
Debt Service	366,883	424,984	565,484	534,574	109,590	26%
Capital Outlay	-	-	8,000	-	-	
<b>Total</b>	<b>\$ 5,956,362</b>	<b>\$ 6,382,396</b>	<b>\$ 5,806,563</b>	<b>\$ 6,073,973</b>	<b>\$ (308,423)</b>	<b>-5%</b>

\* Un-audited numbers

## Fund Description

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

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

## Activities & Objectives

Potential projects for the use of these funds in FY16 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	58,869	243,120	-	168,578	(74,542)	-31%
<b>Total</b>	<b>\$ 58,869</b>	<b>\$ 288,120</b>	<b>\$ -</b>	<b>\$ 213,578</b>	<b>\$ (74,542)</b>	<b>-26%</b>

\* Un-audited numbers

## Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are "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 16 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	15,581	35,000	21,970	35,000	-	0%
Purchased Services	699	30,000	103	30,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	182,000	-	210,150	28,150	15%
<b>Total</b>	<b>\$ 16,280</b>	<b>\$ 247,000</b>	<b>\$ 22,073</b>	<b>\$ 275,150</b>	<b>\$ 28,150</b>	<b>11%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

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

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

### **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 and will be expended in FY16.

### **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. Includes new grant received for Silva – Missoula Art Museum project.

### **DNRC/Forest Health Grant - \$40,000**

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

### **Special Events Revolving Account - \$25,000**

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

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

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

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

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

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

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

**Recreation 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 17,351	\$ 13,200	\$ 6,183	\$ 13,200	\$ -	0%
Supplies	31,050	116,300	39,659	103,100	(13,200)	-11%
Purchased Services	52,048	257,000	32,671	257,000	-	0%
Miscellaneous	-	75,000	5,089	75,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	91,489	806,093	245,757	496,620	(309,473)	-38%
<b>Total</b>	<b>\$ 191,938</b>	<b>\$ 1,267,593</b>	<b>\$ 329,359</b>	<b>\$ 944,920</b>	<b>\$ (322,673)</b>	<b>-25%</b>

\* Un-audited numbers



## Fund Description

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

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 17,939	\$ 12,000	\$ -	\$ 12,000	\$ -	0%
Supplies	946	5,000	1,112	5,000	-	0%
Purchased Services	-	2,000	-	2,000	-	0%
Miscellaneous	24,000	24,000	24,000	24,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 42,885</b>	<b>\$ 43,000</b>	<b>\$ 25,112</b>	<b>\$ 43,000</b>	<b>\$ -</b>	<b>0%</b>

\* 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 is 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 is 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 was constructed and opened in July 2014. Fund raising for Phase II has started and once enough funds have been secured – the next phase will be constructed. The total projected budget for both phases was estimated at \$750,000 with the majority of the funds coming from the All Abilities Playground Project. Phase II will consist of an accessible stage, garden and additional play features.

## 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 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	111,257	50,000	214,055	50,000	-	0%
Miscellaneous	-	-	33	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	736,092	10,000	478,000	(258,092)	-35%
<b>Total</b>	<b>\$ 111,257</b>	<b>\$ 786,092</b>	<b>\$ 224,088</b>	<b>\$ 528,000</b>	<b>\$ (258,092)</b>	<b>-33%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	72	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,539	2,500	1,394	2,500	-	0%
<b>Total</b>	<b>\$ 1,611</b>	<b>\$ 2,500</b>	<b>\$ 1,394</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

## Fund Description

**Care Fund Reserve** Beginning in FY13, 10% of all revenue generated from sales and services at the Missoula City Cemetery, shall be deposited into the Care Fund Reserve. Beginning in FY14, 50% of all revenue generated from sales and services at the Missoula City Cemetery shall be deposited into the Care Fund Reserve. The only cemetery revenue exceptions are for niche / memorial wall sales and services which are deposited into the Niche Reserve Fund and memorial monetary donations which are deposited into the Memorial Reserve Fund.

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	318	10,000	-	19,545	9,545	95%
Debt Service	-	-	-	-	-	
Capital Outlay	34,153	65,000	-	153,500	88,500	136%
<b>Total</b>	<b>\$ 34,471</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 173,045</b>	<b>\$ 98,045</b>	<b>131%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	10	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	400	2,000	189	500	(1,500)	-75%
<b>Total</b>	<b>\$ 411</b>	<b>\$ 2,000</b>	<b>\$ 189</b>	<b>\$ 500</b>	<b>\$ (1,500)</b>	<b>-75%</b>

\* 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 2016 Contributions administered by GCP – To be determined, based on applications received. Estimated amount available is \$136,000.

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	27,242	59,088	4,985	136,000	76,912	130%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 27,242</b>	<b>\$ 59,088</b>	<b>\$ 4,985</b>	<b>\$ 136,000</b>	<b>\$ 76,912</b>	<b>130%</b>

\* Un-audited numbers

### Fund Description

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

### Activities & Objectives

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

### FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	81	51,791	-	38,472	(13,319)	-26%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 81</b>	<b>\$ 51,791</b>	<b>\$ -</b>	<b>\$ 38,472</b>	<b>\$ (13,319)</b>	<b>-26%</b>

\* Un-audited numbers

## Fund Description

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

## Activities & Objectives

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

## FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	600,000	-	600,000	-	0%
Miscellaneous	557	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 557</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>0%</b>

\* Un-audited numbers

^ Budget was created in FY2014