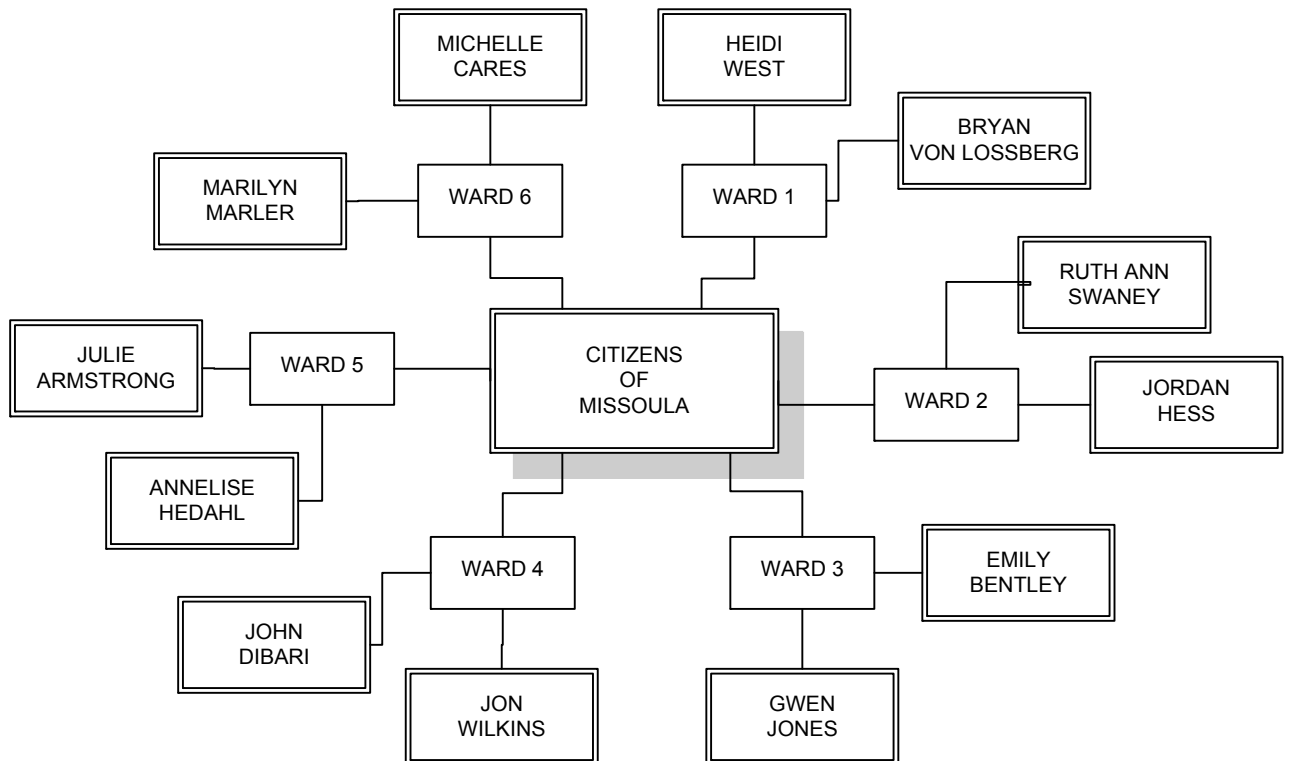




# City Council

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

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

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

## 2018 Budget Highlights

### FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 287,933	\$ 349,637	\$ 301,245	\$ 363,420	\$ 13,783	4%
Supplies	2,915	1,850	3,713	1,850	-	0%
Purchased Services	26,228	35,222	48,715	35,222	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 317,076</b>	<b>\$ 386,709</b>	<b>\$ 353,673</b>	<b>\$ 400,492</b>	<b>\$ 13,783</b>	<b>4%</b>

\* Un-audited numbers

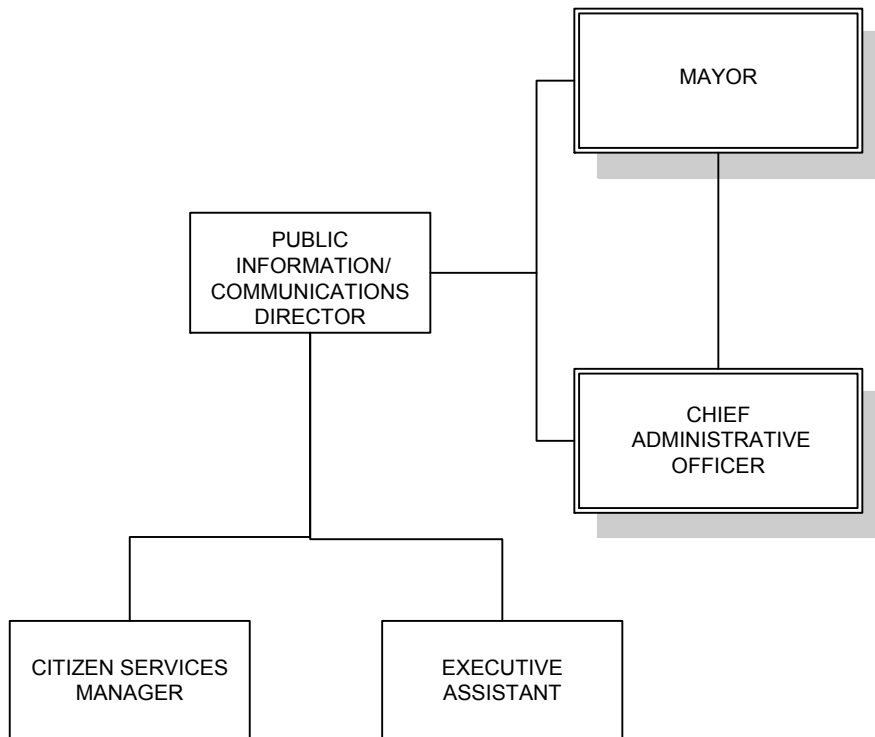
## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>



# Mayor's Office

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## Program Description

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

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

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## City Strategic Goals & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

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

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

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
  - During this year, the Mayor's Office will integrate the water system into the City of Missoula as a healthy, sustainable municipal utility.

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

- Strategy: We will work to provide affordable housing for the work force of Missoula.
  - The mayor's housing initiative will include the work of a newly hired housing director who, under the guidance of the Missoula Redevelopment Agency director, the Chief Administrative Officer and the mayor, will execute a transition plan for CDBG, HOME and brownfield grant programs to the City of Missoula, work to develop a housing policy and will assimilate the implementation of the 10-year Plan to End Homelessness.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 504,657	\$ 517,426	\$ 517,348	\$ 537,969	\$ 20,543	4%
Supplies	2,119	2,731	1,384	2,732	1	0%
Purchased Services	26,062	30,208	21,113	30,629	421	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 532,838</b>	<b>\$ 550,365</b>	<b>\$ 539,846</b>	<b>\$ 571,330</b>	<b>\$ 20,965</b>	<b>4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
MAYOR***	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
CITIZEN SERVICES MANAGER	1.00	1.00	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00	1.00
PUBLIC INFORMATION/COMMUNICATIONS DIRECTOR	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

\*\*\* Denotes: Elected Official

## 2018 Budget Highlights

**Capital Outlay**

- There is no capital outlay proposed for FY 2018.

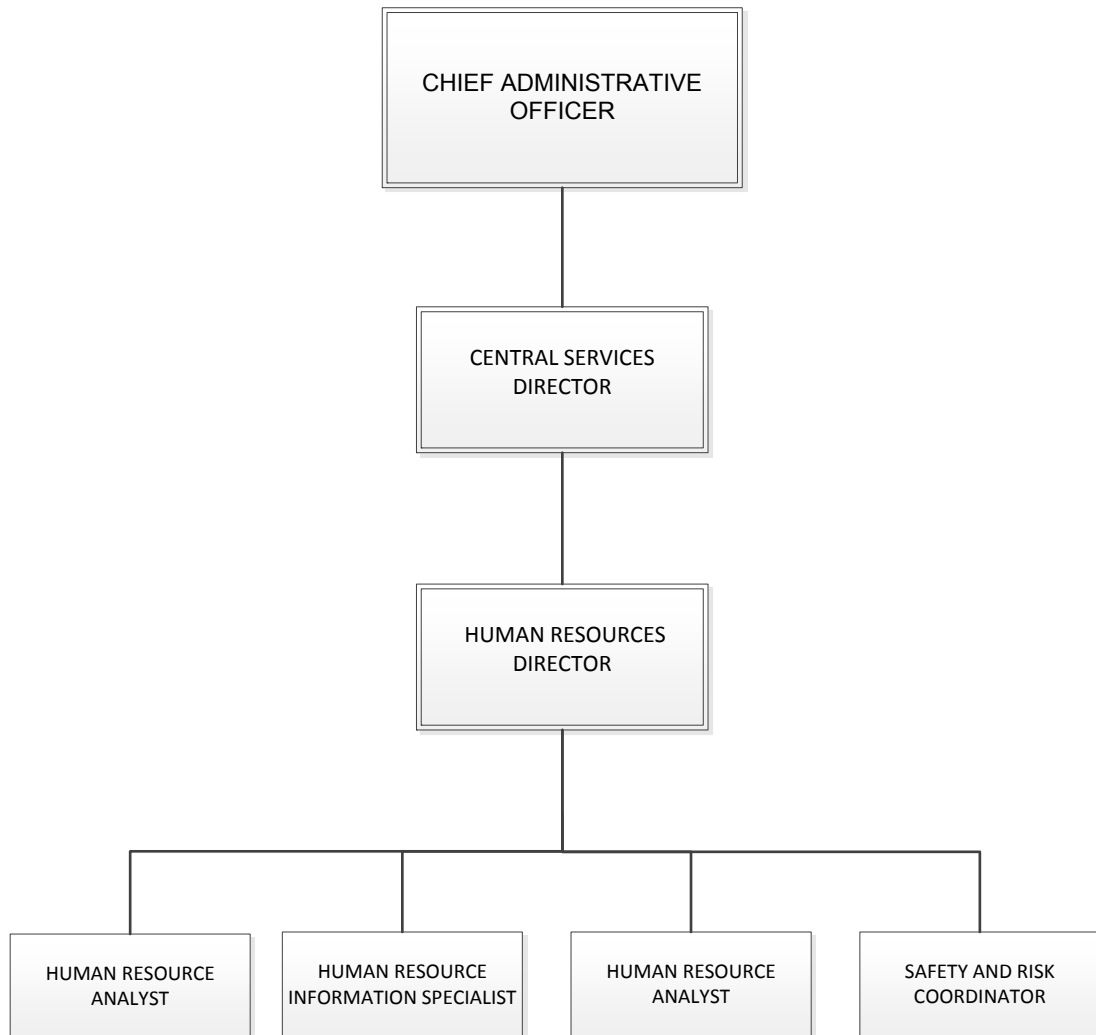
**Budget**

- Manage a balanced budget and maintain services.



# Human Resources

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1 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.
  - Retention of experienced workers through flexible scheduling, benefits, work/life balance and mentoring programs.
  - Training and development.
  - Evaluate compensation policy.
- Strategy: Work with department leaders to manage employment risk.
  - Revise, update and implement personnel policies and procedures.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 273,939	\$ 284,330	\$ 285,482	\$ 362,450	\$ 78,120	27%
Supplies	716	3,115	2,495	3,787	672	22%
Purchased Services	29,285	42,983	30,619	43,478	495	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 303,940</b>	<b>\$ 330,428</b>	<b>\$ 318,595</b>	<b>\$ 409,715</b>	<b>\$ 79,287</b>	<b>24%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
HUMAN RESOURCES DIRECTOR	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
RISK & SAFETY ANALYST	-	-	-	1.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

## 2018 Budget Highlights

**Professional Services**

- Research and develop more efficient and effective methods of training and staff development for all employees. Continue to develop skill and training programs 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 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Number of recruitments.	55	123	106	100
2 . Average number of applications per recruitment.	47	33	75	65
5 . New cases with work days lost due to work related injuries.	4	12	19	10
6 . Number of employee complaints filed with the Human Rights Commission.	-	-	-	
7 . Number of employee complaints filed in District Court.	-	-	-	
8 . Number of arbitration hearings settled and/or resolved	-	-	-	

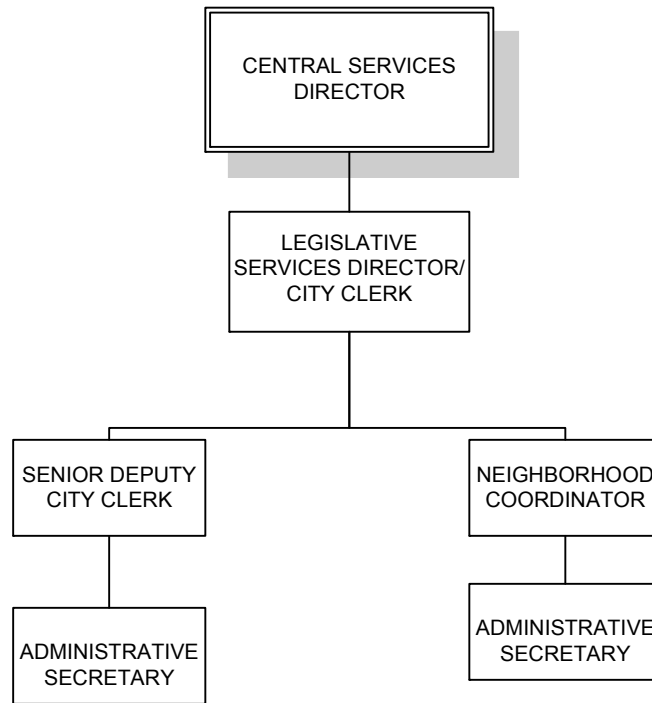
## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Number of applications for recruitments.	2,601	4,111	4,963	4,000
2 . Workers' compensation claims	47	60	84	50
3 . New Hires	172	244	222	175
4 . Terminations	149	261	153	200
4 . Union grievances settled and/or resolved	-	5	11	5
5 . Non-union grievances settled and/or resolved	-	2	-	-
5 . Employment related complaints	-	-	2	-
6 . Health Plan changes and amendments	2	1	3	-
7 . Reclassification requests	6	23	35	-
8 . Collective Bargaining Agreements to negotiate	10	4	1	2
9 . Health insurance appeals	7	5	5	-
10 . Formal employee disciplinary issues and terminations	8	6	5	-
11 . Employee pay, benefit and status changes	1,250	1,700	1,800	-
12 . Accommodations under the ADA	2	1	3	-
13 . Requests for Family Medical Leave	51	42	51	40



# City Clerk's Office

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## Program Description

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

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### 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.
  - Continue to research business processes that can be automated in order to improve efficiency and access to information.
  - Contract with an Enterprise Content Management software solution and begin migrating city records currently stored in the city vault to a paperless, electronic storage system.
  - Contract with an agenda management software solution to replace the current SIRE solution and TermTracker board and commission management software for which technological development is no longer supported.
  - Continue with the migration of the established Missoula Municipal Code to the MuniCode online platform.

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

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

The City Clerk's office is also responsible for the following Community Based Organizations:

#### **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.

#### **NEIGHBORHOOD AMBASSADOR PROGRAM – Activity budget equals \$ 10,000**

This program works to mitigate the unique issues that affect the quality of life of residents in the University District due to impacts from The University of Montana's students living and parking in the area.

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

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

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## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 301,107	\$ 318,741	\$ 317,978	\$ 340,874	\$ 22,133	7%
Supplies	2,103	6,026	2,382	3,435	(2,591)	-43%
Purchased Services	51,638	57,399	42,489	153,388	95,989	167%
Miscellaneous	42,823	64,580	50,333	64,580	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	17,931	-	-	-	-	
<b>Total</b>	<b>\$ 415,602</b>	<b>\$ 446,746</b>	<b>\$ 413,181</b>	<b>\$ 562,277</b>	<b>\$ 115,531</b>	<b>26%</b>

\* Un-audited numbers

## FY 2018 BUDGET HIGHLIGHTS

The FY 2018 City Clerk office budget includes \$19,000 for a potential primary election in one ward and \$76,800 for the municipal general election. Both are budgeted for mail ballot elections.

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
LEGISLATIVE SERVICES DIRECTOR/CITY CLERK	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	1.00	1.00	1.00	1.00
NEIGHBORHOOD COORDINATOR	1.00	1.00	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	81%	79%	84%	79%
3 . Council Minutes Approved With No Corrections	98%	100%	98%	97%

Historical data has been estimated.

## Workload Indicators

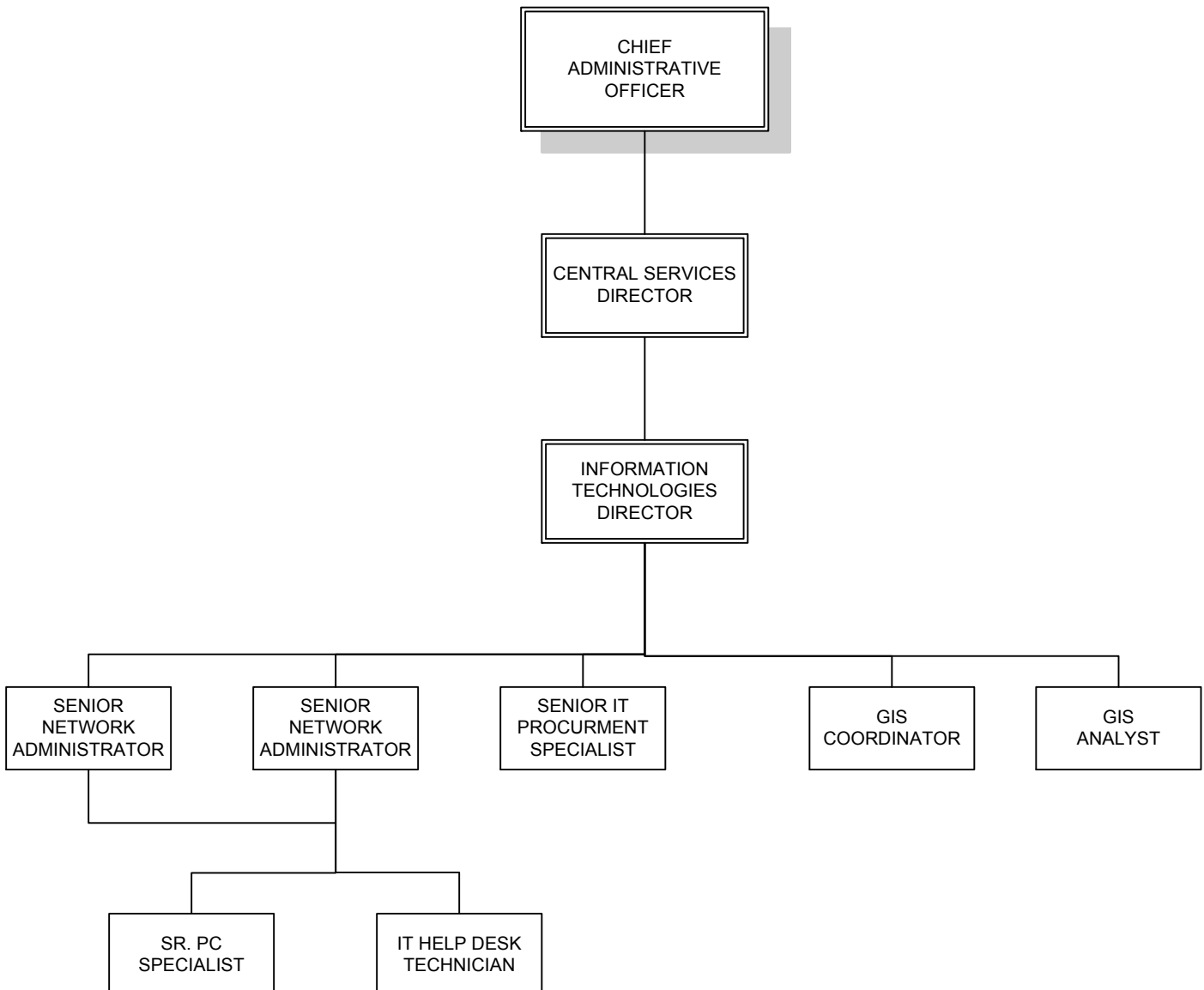
Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Agreements Processed	247	255	302	239
2 . Deeds Processed	18	21	23	20
3 . Easements Processed	31	67	81	50
4 . Miscellaneous Documents Processed	34	25	16	24
5 . Sewer Agreements Processed	44	62	62	54
6 . Ordinances Processed	18	31	14	21
7 . Petitions Processed	33	45	53	37
8 . Resolutions	80	106	101	89
9 . Average Length of Council Meetings (in hours)	1:01	1:23	1:31	1:24

Historical data has been estimated.



# Information Technologies

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## Program Description

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

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

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization
  - Install new city wide wireless project starting in 2018
  - Electronic Plan Review for Automation
  - Expand on Automation Asset Management
  - Phone system replacement project start up in January 2018
  - Continue expandable storage project
  - Core hardware upgrade project
  - Unified commuting platform project
  - Continue to enhance the Automation Platform
  - Continue 100% software license compliance.
  - Long range planning for disaster recovery and business continuity.
- Responsibilities:
  - We provide financial management, help-desk services, and administration of the telecommunications fund, IT operating account, which includes centralized purchasing of all computer related equipment and software.
  - Continue to keep user desktops up to date with the latest software
  - Continue to provide network security, reliability and performance
  - We support 550 employees, 500 telephones, 500 workstations, 100 mobile devices and 205 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 594,561	\$ 609,258	\$ 610,298	\$ 612,470	\$ 3,212	1%
Supplies	10,777	27,234	14,712	27,234	-	0%
Purchased Services	534,729	584,189	510,779	611,781	27,592	5%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,140,067</b>	<b>\$ 1,220,681</b>	<b>\$ 1,135,788</b>	<b>\$ 1,251,485</b>	<b>\$ 30,804</b>	<b>3%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
INFORMATION TECHNOLOGIES DIRECTOR	1.00	1.00	1.00	1.00
SENIOR NETWORK SYSTEM ADMINISTRATOR	1.00	2.00	2.00	2.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	-	-	-
SENIOR PC SPECIALIST	-	1.00	1.00	1.00
HELPDESK TECHNICIAN	1.00	-	-	-
SOFTWARE SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
SENIOR GIS TECHNICIAN *	-	1.00	1.00	1.00
GIS TECHNICIAN *	-	1.00	1.00	1.00
<b>Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

\* GIS integrated into IT in FY16

## 2018 Budget Highlights

**New Operating Requests Funded:**

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

Total \$67,000

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Percent of requests that met service level agreements	100.00%	99.00%	90.00%	100.00%
2 . Average ratio of open to complete incidents per month	180/180	166/166	162/162	150/150
3 . Percent of network service availability	99.90%	99.90%	99.80%	99.90%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	100.00%	100.00%	100.00%	100.00%
5 . Average percent of computers with current updates.	90.00%	75.00%	81.40%	95.00%

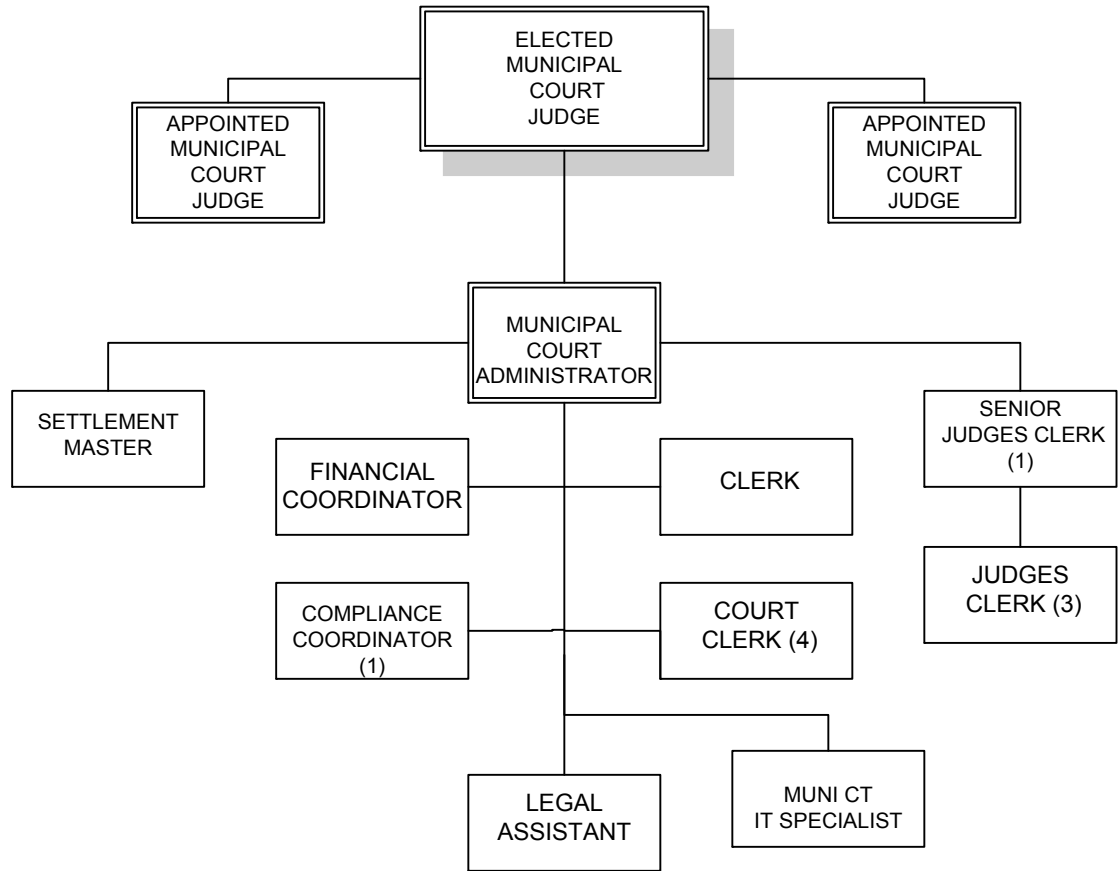
## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Users supported	497	495	495	557
2 . Average number of Helpdesk requests per month	180	166	155	225
3 . Computers and laptops supported	202	205	233	334
4 . Thin Clients supported	261	256	245	235
5 . Servers supported	125	117	145	140
6 . Virtual desktops			56	65
7 . Tier 1 software applications supported	49	51	51	54
8 . Tier 2 software applications supported	27	28	33	33
9 . Tier 3 software applications supported	48	50	53	53
10 . Phones supported	445	462	465	495
11 . Easement/Conveyance reviewed or created	60	40	60	65
12 . Released for construction and as-built drawings	38	54	48	45
13 . Number of Sewer Connection Cards Drawn	400	250	500	500
14 . Number of GIS users	46	46	47	46
15 . Business license renewal via Automation	109	566	423	800
16 . Permits issued through Accela Citizen Access	243	2148	1686	2000
17 . Purchase Orders per year	135	212	220	200



# Municipal Court

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## 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, the City/County Health Department and Animal Control. The Court also handles the issuance of Temporary Restraining Orders and Protective Orders in domestic violence and stalking situations, and processes search warrant requests and returns.

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

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

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
  - The Court will provide for expanded hours for walk in traffic for members of the public wishing to appear before a Judge.

### Goal #2: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
  - The Court is adding technology to meet the needs of all individuals coming to court who speak languages other than English. This includes on-demand audio to text for individuals who have deafness and foreign language speakers.

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

- Strategy: We will work together to meet basic human needs with dignity for all.
  - Utilize statutory authority to quash outstanding warrants on cases charged prior to January 1, 2002 that are not DUI or Partner Family Member Assault cases. The Order to Quash Warrants and Dismiss Cases is made in the interests of justice and for reasons of efficiency.
  - Utilize statutory authority to follow a reasonable accounting method proposed by City of Missoula to Order Dismissal of Outstanding Surcharges and Fines for cases sentenced prior to the date of January 1, 2002.

The Municipal Court also administers the following Community Based Organization:

### **COMMUNITY SERVICES (MCS) - Activity budget equals \$78,932**

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

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 976,463	\$ 1,197,201	1,101,874	1,198,453	\$ 1,252	0%
Supplies	21,556	17,649	27,748	18,422	773	4%
Purchased Services	323,471	306,474	294,233	286,399	(20,075)	-7%
Miscellaneous	-	2,500	32,389	81,432	78,932	3157%
Debt Service	-	-	-	27,333	27,333	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,321,490</b>	<b>\$ 1,523,824</b>	<b>\$ 1,456,245</b>	<b>\$ 1,612,039</b>	<b>\$ 88,215</b>	<b>6%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.85	0.85	0.85	0.85
JUDGE				0.50
MUNICIPAL COURT ADMINISTRATOR	1.00	1.00	1.00	1.00
SENIOR JUDGES CLERK				1.00
JUDGES CLERK	3.00	4.00	4.00	3.00
COURT CLERK	8.00	8.00	8.00	4.00
FILE CLERK	1.00	1.00	1.00	1.00
COMPLIANCE COORDINATOR				1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00
FINANCIAL COORDINATOR	1.00	1.00	1.00	1.00
MUNI COURT IT SPECIALIST			1.00	1.00
SETTLEMENT MASTER				1.00
<b>Total</b>	<b>16.85</b>	<b>17.85</b>	<b>18.85</b>	<b>17.35</b>

## 2018 Budget Highlights

- The Court is installing a new web-based software program that will provide for enhanced record keeping, electronic filing, expanded record access and document management and real-time data.
- The Court will integrate audio/video presentation systems in the courtrooms to better serve the public, other City departments, other partner agencies and private attorneys.
- The Court will install audio/visual equipment in the courtrooms to meet the needs of individuals who have hearing impairment or have deafness.
- The Court will install audio language translation equipment and software to provide more immediate service to individuals coming to the court who do not speak English as their primary language.
- Court requests funding to increase the .5 FTE appointed Assistant Judge to .85 FTE to better serve the needs of the public by providing a more consistent and trained Judge pool and expanded hours for public walk ins.
- Court will add an Administrative Assistant to better meet the administrative needs of a growing and changing court.

- Through additional staff and programmatic changes supported by City of Missoula taxpayers, the court will work to meet the recommendations proposed and adopted by City Council in the Missoula County Master Jail Diversion Plan.

## Performance Measures & Workload Indicators

### Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, crime victim surcharges, and time payment fees.	\$ 1,253,903	\$ 1,964,314	1,933,554	1,350,000
2 . Monies collected that go to other agencies which include state tech surcharges and police academy surcharges.	\$ 172,145	\$ 145,724	128,249	150,000
3 . Monies collected as restitution for victims.	\$ 93,521	\$ 140,126	139,926	70,000

### Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Citations processed	14,042	20,810	18,086	18,000
2 . Judge Trials Set	315	686	572	700
3 . Jury Trials Set	1351	1345	2080	2600
4 . Hearings Held	NA	NA	15239	17752
5 . Jury Trials Held	-	-	24	52
6 . Warrants issued	2218	3526	4203	3600
7 . Programs monitored *	2293	2713	1508	2000
8 . Bonds entered	2233	1232~	1078	1500
9 . Jail time served in days ‡	^	^	6343	5502
10 . Orders of Protection filed	267	351	245	400
11 . Accounts turned to collections ?	0	0	98	600
12 . Alcohol Monitoring *	374	155	172	540
13 . GPS Tracking	15	19	20	30
14 . Work Release ***	^	348	355	340
15 . Misdemeanor Probation +	194	209	75	206

\* Eff. FY17 report by Case. Past year Actuals reflect same defendant, same program, sentenced multiple times

\*\*\* Work Release used in lieu of jail due to jail space constraints. 88 failed to complete, 267 completed.

? Court did not turn accounts to collections in FY15 and FY16

^ Tracking methods not comparable to current tracking method.

# Proposed new program, FY15

#1 Program not approved at budget process

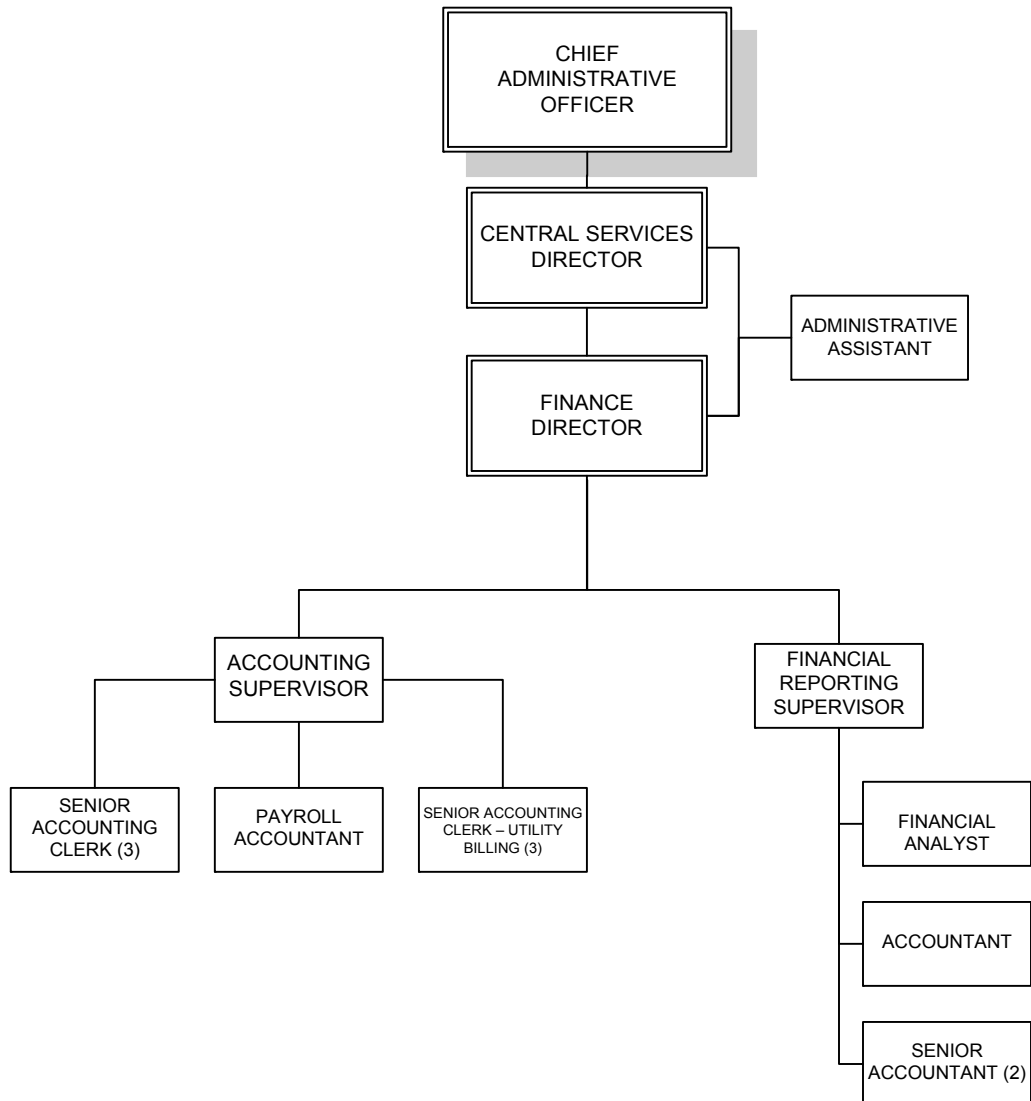
~ Data converted to new tracking format

+ Reported number does not include Absconded while on Misd Prob



# Finance

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## 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 FY2018. 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 852,393	\$ 1,022,990	\$ 957,522	\$ 1,020,168	\$ (2,822)	0%
Supplies	7,472	7,999	10,159	8,950	951	12%
Purchased Services	223,966	384,494	240,482	249,063	(135,431)	-35%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,083,831</b>	<b>\$ 1,415,983</b>	<b>\$ 1,208,163</b>	<b>\$ 1,278,681</b>	<b>\$ (137,302)</b>	<b>-10%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
FINANCE DIRECTOR	1.00	1.00	1.00	1.00
CHIEF ACCOUNTANT	1.00	1.00	1.00	-
SENIOR ACCOUNTANT	1.00	1.00	1.00	2.00
ACCOUNTING SUPERVISOR	2.00	1.00	-	-
FINANCIAL REPORTING SUPERVISOR	-	-	1.00	1.00
FINANCIAL SERVICES SUPERVISOR	-	-	1.00	1.00
PROJECT ACCOUNTANT	1.00	1.00	1.00	-
ACCOUNTING COORDINATOR	2.00	2.00	2.00	2.00
ACCOUNTANT	-	-	1.00	1.00
FISCAL ANALYST	1.00	1.00	-	-
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
SENIOR ACCOUNTING CLERK	3.00	4.00	5.00	5.00
ADMINISTRATIVE SECRETARY	0.50	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	1.00	-	-
<b>Total</b>	<b>15.50</b>	<b>15.00</b>	<b>16.00</b>	<b>15.00</b>

## 2018 Budget Highlights

The City received its eighth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2017 published budget document. The City also received its seventeenth Certificate of Achievement from the GFOA for its FY2016 Comprehensive Annual Financial Report (CAFR).

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
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%

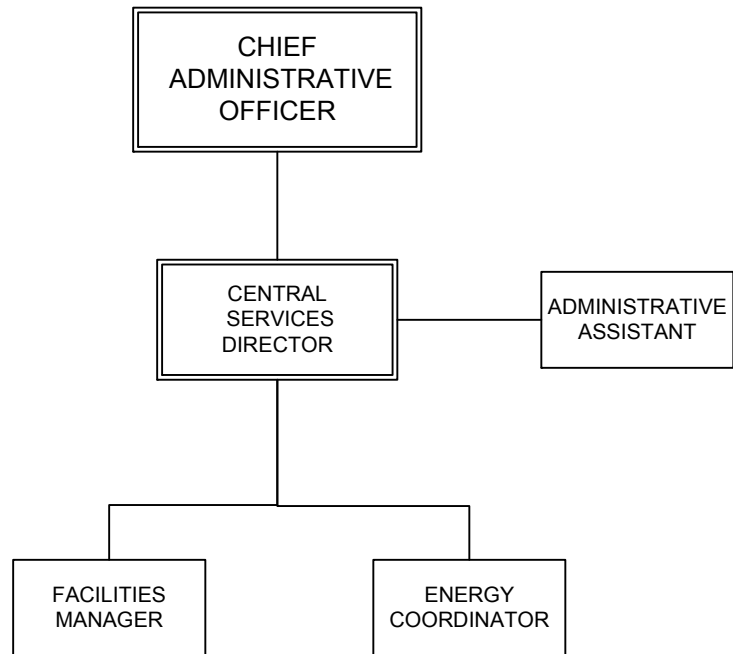
## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Accounts Payable (Total claims paid)	\$ 41,639,953	\$ 41,345,102	\$ 53,534,932	\$ 86,371,073
2 . Sewer/Utility Billing (Total billed)	7,247,814	7,718,508	8,592,738	9,052,603
3 . Special Improvement District (Total billed)	2,221,813	2,221,810	2,516,030	2,293,148
4 . Payroll (Total salary wages paid)	44,352,974	45,951,641	49,044,332	56,548,942



# Central Services

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## Program Description

The Central Services Administration manages and/or oversees the functions of Labor Relations and Collective Bargaining, Energy Conservation, Finance, Human Resources, Information Technology (including Geographic Information Services), City Clerk, Fleet Management and Facilities Maintenance.

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

#### Goal #1: Harmonious Natural and Built Environment

- Strategy: We will make sure that our natural and built environment continue to represent Missoula's values of clean water and clean air.
  - Complete Zero Waste Baseline study in partnership with Republic Services.

#### Goal #2: Fiscal Sustainability

- Strategy: We will work towards sustaining and diversifying fiscal resources
  - Complete the impact fee study awarded to TischlerBise and update and present the results and any proposed recommendations to City Council.
  - Facilitate negotiations between Charter Communications and Moss & Barnett to renew franchise fee agreement that expires on January 1, 2018.
- Strategy: We will maintain or improve the level of service to citizens.
  - Develop a space needs assessment plan by coordinating administration, Facility Maintenance Supervisor and MMW Architecture to determine the current and ongoing space needs for the City of Missoula for the next 20 – 25 years.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 340,780	\$ 320,940	\$ 338,409	\$ 239,626	\$ (81,314)	-25%
Supplies	1,375	2,722	496	2,050	(672)	-25%
Purchased Services	14,493	58,845	44,778	58,350	(495)	-1%
Miscellaneous	-	5,000	-	-	(5,000)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 356,648</b>	<b>\$ 387,507</b>	<b>\$ 383,684</b>	<b>\$ 300,026</b>	<b>\$ (87,481)</b>	<b>-23%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
CENTRAL SERVICES DIRECTOR	1.00	1.00	1.00	1.00
RISK MANAGER	1.00	1.00	1.00	-
ENERGY COORDINATOR	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

## FY 2018 Budget Highlights

In FY 2017, the position of Risk Manager was vacated due to retirement. The decision was made not to fill the position, thus, it was removed from the Central Services budget, and the funding was transferred to the Human Resources Department for a newly established risk and safety position. This position will assume responsibility for the workers compensation-related performance measures and workload indicators listed below, as well as various other safety-related items, as soon as it is filled.

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	48	37	45	45
2 . Through safety awareness reduce number of days lost due to work related injuries.	472	182	400	400
3 . Work with department personnel to lower Worker's Compensation mod factor to 1	1.12	1.10	1.07	1.07
4 . Develop and consult on Energy Conservation and Greenhouse Gas Reduction Activities with department heads (number of projects & policies).	24	19	15	10
5 . Comprehensively track energy consumption, costs and operational emissions (number of tracking systems)	1	2	2	2

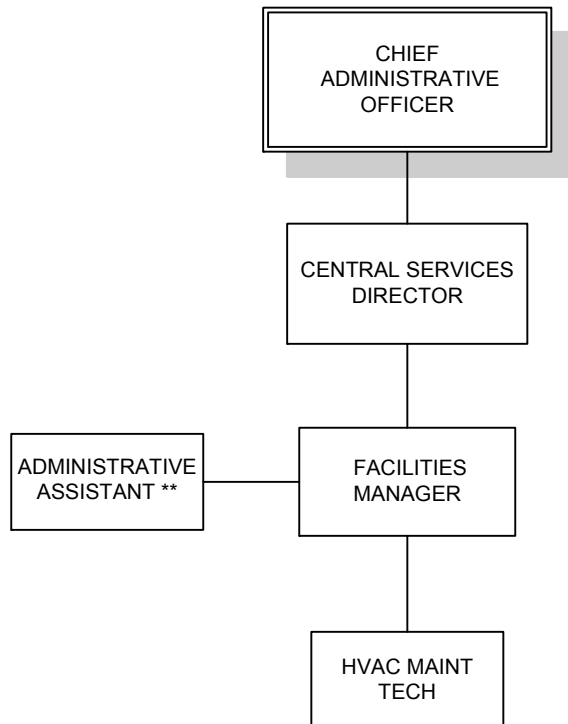
## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Workers' compensation claims	69	47	84	60
2 . Number of energy conservation projects initiated	14	19	15	5
3 . Reduce operational greenhouse gas emissions by 5% below 2008 baseline.	100%	100%	100%	100%



# Central Services Facility Maintenance

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\*\* Administrative Assistant is shared between Fleet Maintenance & Facility Maintenance

## Program Description

The Facility Maintenance Department of Central Services is responsible for the management and maintenance of facilities owned by the City of Missoula: City Hall, City Council Chambers, City Shop Complex, Street Department, and the Missoula Art Museum at 209,173 total square feet. The Facility Maintenance Department, which was formerly combined with the City's Fleet Management function in Central Services, was established at the end of FY2017. FY 2018 is the first full budget year.

## City Strategic Plan & Department's Implementation Strategy

### Goal #1:

- Strategy: Provide a safe, comfortable, productive building environment for City staff and the public.
  - Develop and implement a comprehensive building maintenance program.
  - Work to modernize City of Missoula facilities to conserve energy and resources through proactive maintenance, technology, and conservation

### Goal #2

- Strategy: Be proactive with the City Facility Maintenance Department
  - Develop a current and future space needs plan for the City of Missoula facilities.
  - With the addition of our HVAC/Facility Maintenance Tech position (hired November FY 2018) look to reduce the cost of current maintenance contract by over 40-50%. Bring a larger percentage of maintenance in-house.
  - Work to complete the PD Evidence Building project in a timely fashion.

## FINANCIAL SUMMARY^

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ 163,728	\$ 163,728	
Supplies	-	-	-	19,585	19,585	
Purchased Services	-	-	-	458,139	458,139	
Miscellaneous	-	-	-	45,862	45,862	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 687,314</b>	<b>\$ 687,314</b>	

\* Un-audited numbers

^Department created in FY18

## 2017 Budget Highlights

NOTE: As stated above, Facility Maintenance was established as a separate and distinct division of Central Services in late FY 2017, thus, FY 2018 is the first full budget year for Facility Maintenance.

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
FACILITIES MANAGER	-	-	1.00	1.00
HVAC/MAINTENANCE TECH.	-	-	-	1.00
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>2.00</b>

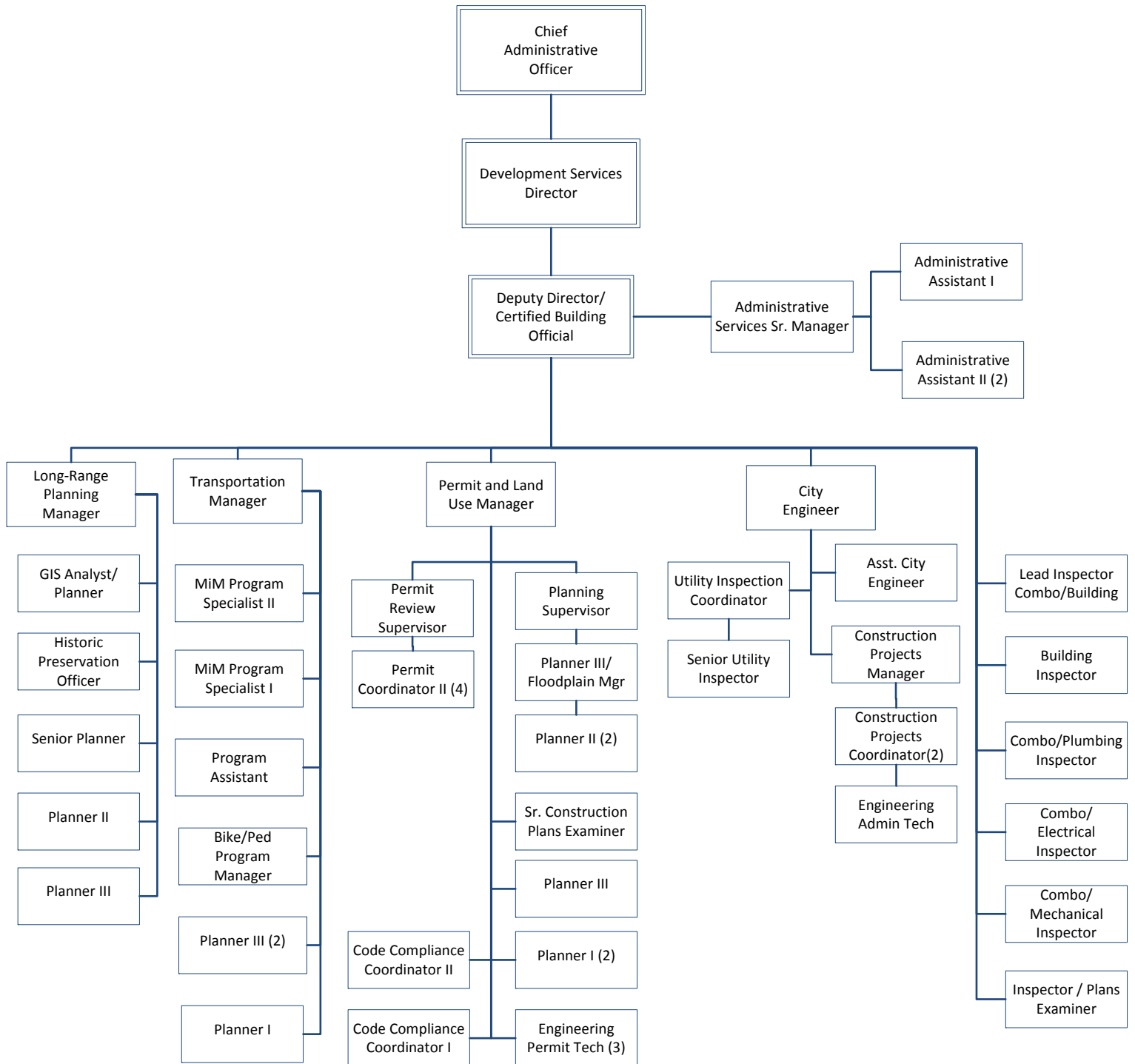
## Performance Measures &amp; Workload Indicators

## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Total number of facility repair jobs completed.	1,214	1,261	2,730	1,420
2 . Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
3 . Total number of direct facility labor hours on work order	1,587	1,768	1,825	1,725



# Development Services



## Program Description

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

The Permits and Land Use Division is responsible for planning and zoning including taking planning applications to the City-County Planning Board, Design Review Board & Board of Adjustment. Division staff conduct plans review, issue permits, conduct site inspections and issue final approvals or Certificates of Occupancy for completed projects. Over 7,000 permits are issued and over 5,000 business licenses issued or renewed annually. The division is also responsible for floodplain administration and compliance with city codes and business license regulations. Building related permit revenues and expenses go to the Building Fund (Fund 2394). All other revenues and expenses go to the General Fund.

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

The City Engineering Division manages infrastructure capital projects including roads, sidewalks, trails and sewer projects as well as conducting utility locates and inspections. City Engineering Division staff also review and approve engineering plans for private development and review, approve and inspect infrastructure that will become publicly owned. Revenues and expenses for locates and inspections go to the General Fund. Administration fees charged to projects cover project management expenses.

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

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

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## City Strategic Goals & Department's Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
  - Continue to refine the ACCELA Automation permitting system and continue to expand online services, mapping tools and easy access to helpful information
  - Streamline plan review, reduce costs and increase convenience to customers through implementation of Electronic Plan Review
  - Continue to expand resources on the website

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

- Strategy: We will reflect values of sustainability in transportation and building design.
  - Implement the strategies of the recently approved 2035 *Our Missoula* Growth Policy and updated Future Land Use Map and the *Activate Missoula* Long-Range Transportation Plan
  - Continue to streamline and implement Transportation Demand Management (TDM) programs that support sustainable transportation options and improve air quality through internal coordination between planning, engineering and transportation functions and leadership of the TDM Consortium with our outside TDM partners

- Expand upon the recently adopted commercial design standards to improve the visual appearance of the built-environment

Goal #3: Quality of Life for all Citizens

- Strategy: We will encourage sustainable development and redevelopment.
  - Continue to implement the “focus inwards” policy that was a cornerstone of the Growth Policy and continue to direct development toward areas that have the infrastructure and services to support it
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula’s citizens
  - Focus on land use/transportation links that promote healthy lifestyles and continue to participate in active living and healthy communities initiatives
- Strategy: We will work to provide affordable housing for the workforce of Missoula
  - Investigate housing needs and work proactively to support and encourage the provision of affordable housing opportunities for the citizens of Missoula

Development Services is also responsible for the administration of the following Community Based Organizations:

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

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

**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.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 1,673,260	\$ 1,706,741	\$ 1,678,003	\$ 1,883,059	\$ 176,318	10%
Supplies	38,837	33,507	28,834	41,184	7,677	23%
Purchased Services	398,998	464,419	374,561	254,229	(210,190)	-45%
Miscellaneous	191,732	286,500	286,500	324,755	38,255	13%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 2,302,827</b>	<b>\$ 2,491,167</b>	<b>\$ 2,367,898</b>	<b>\$ 2,503,227</b>	<b>\$ 12,060</b>	<b>0%</b>

\* Un-audited numbers

## 2018 Budget Highlights

In FY 2017, through a budget amendment and re-allocation of funds, the Permits and Land Use Division completed a small re-organization that allowed the hiring of a Planner I and the creation of a Planner III / Floodplain Manager position to fulfill statutory obligations with in-house expertise. Minor changes are proposed in the FY 2018 operational budget to more accurately reflect spending habits and to capture increases in professional services fees/rates.

### New Requests

- Development Services provided three new funding requests for personnel including a Planner III for the Long Term Planning Division, an Engineering Permit Tech I for Permits and Land Use Division, and a Staff Engineer for Engineering Division.

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY2016	Actual FY2017	Adopted FY2018
DEVELOPMENT SERVICES DIRECTOR*	0.80	0.80	0.80	0.80
ASST. DIRECTOR DEV. SVCS./BUILDING OFFICIAL*	0.10	0.10	0.10	0.10
PERMIT REVIEW SUPERVISOR*	0.30	0.30	0.30	0.30
PERMIT COORDINATOR II*	0.30	0.30	-	-
PERMIT COORDINATOR II*	0.60	0.60	0.90	0.90
ADMIN. SVCS MANAGER/PROJECTS COOR.*	0.80	0.80	0.80	0.80
PERMIT/LICENSE COORDINATOR II	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT II	2.10	2.10	2.10	1.40
ADMINISTRATIVE ASSISTANT I				0.70
CITY ENGINEER	1.00	1.00	1.00	1.00
ASSISTANT CITY ENGINEER				1.00
CONSTRUCTION PROJECT MANAGER	1.00	1.00	1.00	
ENGINEERING PERMIT TECHNICIAN I	1.00	1.00	2.00	2.00
ENGINEERING PERMIT TECHNICIAN II	1.00	1.00	-	1.00
CONSTRUCTION PROJECT COORDINATOR	2.00	2.00	2.00	2.00
SENIOR CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	1.00
STAFF ENGINEER				1.00
CODE COMPLIANCE MANAGER	1.00	1.00	-	-
SENIOR UTILITY INSPECTOR	1.00	1.00	1.00	1.00
UTILITY INSPECTOR COORDINATOR	1.00	1.00	1.00	1.00
CODE COMPLIANCE COORDINATOR I	0.50	1.00	1.00	1.00
CODE COMPLIANCE COORDINATOR II		1.00	1.00	1.00
PERMIT & LAND USE MANAGER	1.00	1.00	1.00	1.00
PLANNER I	2.00	2.00	-	2.00
PLANNER II**	1.00	0.75	3.75	1.75
PLANNER III	1.00	1.00	1.00	1.00
PLANNER III / FLOODPLAIN MANAGER			1.00	1.00
GIS/PLANNER II**	-	-	-	-
PLANNING SUPERVISOR	1.00	1.00	1.00	1.00
<b>Total</b>	<b>22.50</b>	<b>23.75</b>	<b>24.75</b>	<b>26.75</b>

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

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

FY17 second Compliance Coordinator added - Planner III/Floodplain Mgr position created - Planner I added

FY18 Construction Project Manager retires and 2 new FTE proposed

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
1 . Development Services' multi-dw elling and commercial building permit review should be completed in three weeks or less.	99%	99%	99%	99%
2 . Development Services' residential building permit review should be completed in tw o weeks or less.	99%	99%	99%	99%
3 . Fulfilled the programmatic requirements of the Unified Planning and Work Program (UPWP) and completed specific planning projects and processes on time.	100%	100%	100%	100%
4 . City Planning Division maintenance of Zoning code and Subdivision regulations	100%	100%	100%	100%
5 . City Planning Division annual Urban Fringe Development Area Yearbook provides comprehensive tracking of community services and natural resource impacts along w ith new development patterns.	100%	100%	100%	100%

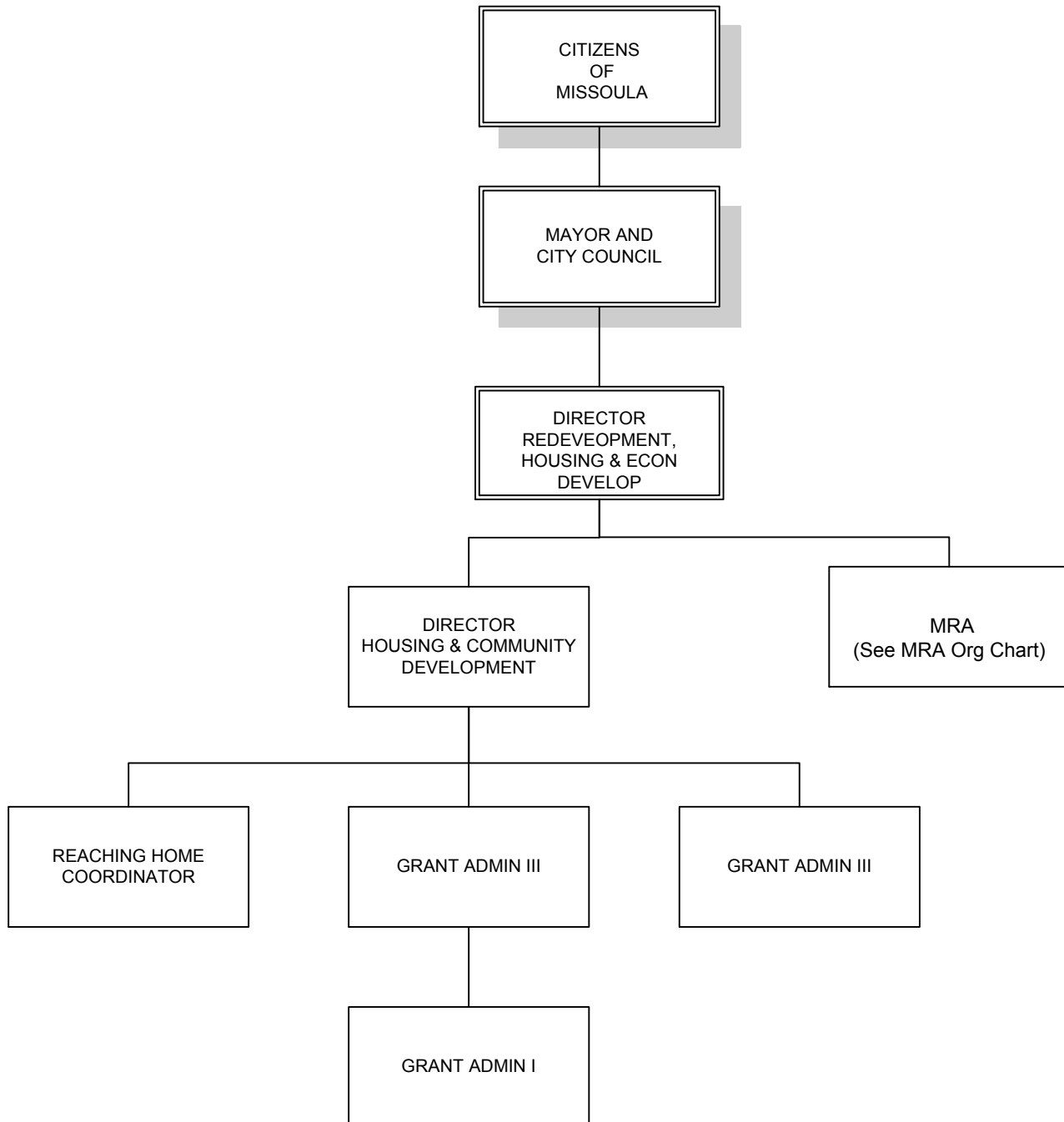
## Workload Indicators

Indicator	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
1 Miles of new & RR sidewalk installed annually	2.84	3	4	4
2 Miles of new & RR curb		3	4	3
3 Lineal feet of sanitary sewer main installed	7,263	16,610	15,132	15,000
4 New /Repairs of Sewer Services	556	712	456	600
5 Right-of-way permits issued	299	327	212	300
6 Excavation permits issued	716	742	626	600
7 Sewer utility locates completed	1,216	664	1,070	700
8 Building permits reviewed	1,427	1,515	1,082	1,500
9 Sign Permits	141	157	83	120
10 Zoning Compliance Permits			34	35
11 Acres/Number of new annexations of property	156	181	6	5
12 Rezones		3	4	3
13 Subdivision Phasing Plan Amendments	-	3	2	1
14 Subdivision Final Plats		5	3	3
15 Suddivision Minor Adjustments		1	4	4
16 Subdivision - New Request			2	1
17 Subdivision exemption review s	22	38	24	15
18 Board of Adjustment Applications	5	14	7	5
19 Design Review Board	15	11	8	9
20 Conditional Use Applications	12	8	13	15
21 Complaints assessed for violations			417	425
22 Community Presentations Given*	10	5	3	5



# Redevelopment, Housing & Economic Development

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## Program Description

In order to create and implement effective housing policy and programs for our community, the city established the office of Housing and Community Development (HCD) in 2017. HCD is responsible for creating and implementing housing policy that will put Missoula on the right track to meet our present and growing housing demand for all income levels and specialized needs.

The Housing and Community Development office also administers Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) federal entitlement grant programs. In addition to these grant programs, HCD supports the redevelopment of contaminated properties through the administration of federal Brownfields grants, as awarded by the Environmental Protection Agency. HCD is responsible for ensuring these federal funds are used to maximize and leverage local dollars to meet shared objectives in the areas of housing and economic development for Missoula's citizens.

In addition to policy development and grant management, HCD administers Reaching Home: Missoula's 10 Year Plan to End Homelessness. This includes the direct administration of the At Risk Housing Coalition (ARHC), oversight of Missoula's Coordinated Entry System, and facilitation of Project Homeless Connect.

## City Strategic Plan & Division's Implementation Strategy

### Goal #1: Funding and Service

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversity Missoula's economy.
  - The Office of Housing and Community Development will employ the use of Brownfields Assessment and Cleanup grants and loans to support redevelopment and economic development initiatives within the city of Missoula. In FY2018 the Brownfields program will directly fund over \$700,000 in hazardous cleanup, spurring millions of dollars in redevelopment work.
  - The Office of Housing and Community Development will make available through competitive application the use of CDBG funds to support eligible economic development initiatives that benefit low to moderate income citizens and that support job growth, including broadband initiatives.

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

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
  - The Office of Housing and Community Development will identify community priorities that support access to parks and the natural environment through our annual Community Needs Assessment process. HCD will make available through competitive application the use of CDBG funds to support park creation, repair, and enhancement in areas serving low to moderate income citizens.

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

- Strategy: We will work to provide affordable housing for the work force of Missoula.
  - The Office of Housing and Community Development will continue to support new construction, rehabilitation, and acquisition of housing dedicated to low to moderate income citizens of Missoula through the strategic use of CDBG and HOME funds. Pending federal allocation, over \$700,000 will be allocated to these activities. HCD will also continue to provide rental assistance to families making below 60% of the area median income. In FY2018, \$75,000 has been allocated to Tenant Based Rental Assistance. In addition to housing activities, CDBG funds will be used to provide basic services to people living in poverty and homelessness. Pending federal allocation, approximately \$77,000 will be dedicated to the provision of social services for citizens making below 50% of the area median income. These funds will be granted to area non-profits in alignment with our approved Consolidated Action Plan.
  - The Office of Housing and Community Development will work with public and private partners to create and implement comprehensive city-wide housing policy that will put Missoula on the right track to meet our present and growing housing demand for all income levels and specialized needs.

- The Office of Housing and Community Development will facilitate Reaching Home: Missoula's 10 Year Plan to End Homelessness, to ensure progress is made on the benchmarks outlined in the adopted plan. Additionally, the office will facilitate the work of the At Risk Housing Coalition and the Missoula Continuum of Care, to provide ongoing support to our non-profit community that serves at-risk and homeless citizens and to ensure compliance with federal mandates regarding Coordinated Entry Systems.

The Office of Housing and Community Development is also responsible for oversight and management of general fund allocations to the following Community Based Organizations:

**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.

**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.

**CULTURAL COUNCIL CONTRIBUTION** - Activity budget equals \$ 116,000

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.

**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.

## FINANCIAL SUMMARY^

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ 208,055	\$ 102,027	\$ 324,587	\$ 116,532	56%
Supplies	-	3,666	10,291	10,666	7,000	191%
Purchased Services	-	133,856	63,704	32,529	(101,327)	-76%
Miscellaneous	-	319,032	322,303	351,532	32,500	10%
Debt Service	-	-	-	-	-	
Capital Outlay	-	8,500	-	4,000	(4,500)	-53%
<b>Total</b>	<b>\$ -</b>	<b>\$ 673,109</b>	<b>\$ 498,325</b>	<b>\$ 723,314</b>	<b>\$ 50,205</b>	<b>7%</b>

\* Un-audited numbers

^New Department for FY17

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
HOUSING DIRECTOR	-	-	1.00	1.00
GRANTS ADMINISTRATOR III	-	-	1.00	1.00
GRANTS ADMINISTRATOR III	-	-	1.00	1.00
GRANTS ADMINISTRATOR I	-	-	-	1.00
REACHING HOME COORDINATOR	-	-	-	1.00
<b>Total</b>	-	-	<b>3.00</b>	<b>5.00</b>

\* Dept created in FY17

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Establish monitoring and reporting compliance for all federal funds (to include the CAPER, Action Plan, and ConPlan).			100%	100%
2 . Execute grant contracts for projects in alignment with local and federal initiatives.			100%	100%
3 . Draft and present to council a comprehensive housing policy to meet the current and growing demand for affordable housing.				100%
4 . Provide predevelopment consultation and support to both non-profit and for profit developers to encourage construction of mixed income housing.			75%	75%
5 . Meet benchmarks outlined in Reaching Home: Missoula's 10 Year Plan to End Homelessness through increased oversight and alignment of goals.			75%	75%

## Workload Indicators

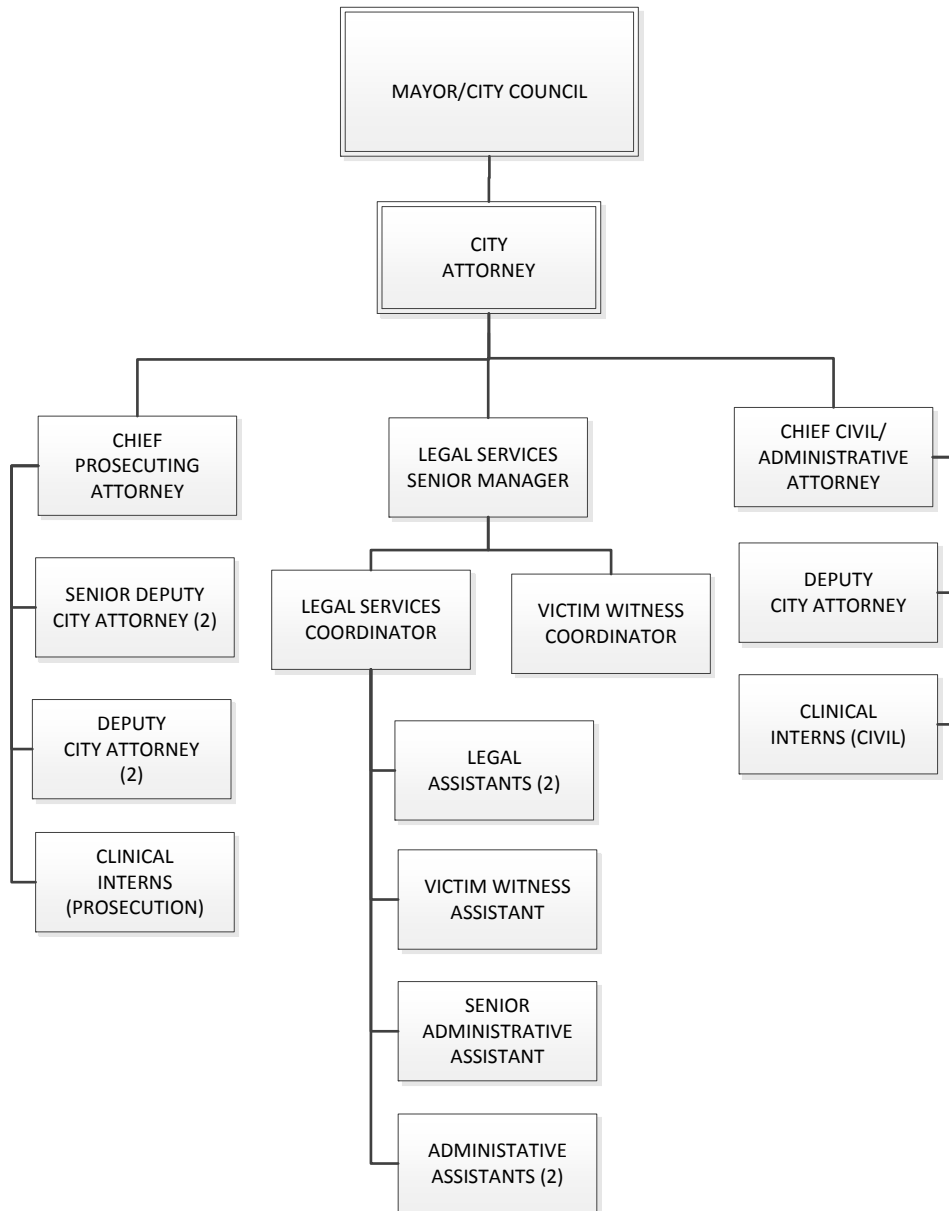
Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Provide predevelopment consultation and support to developers.			4	6
2 . Subsidize affordable housing construction, acquisition, or rehab projects.			2	3
3 . Subsidize redevelopment of hazardous or contaminated properties through assessment and/or cleanup.			5	4
4 . Contract with non-profits to provide basic services for 50% AML households.			6	4

\* Dept created in FY2017



# City Attorney's Office

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## Program Description

The City Attorney is the chief legal advisor for the Mayor, City Council, and all City departments. The City Attorney's Office also provides limited legal services to the Missoula Housing Authority and Missoula Urban Transportation District. The City Attorney's Office prosecutes misdemeanor violations of state and city law as well as city ordinance civil infractions filed in Missoula Municipal Court.

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

- Deliver high quality, cost effective legal services to the City administration, City Council, City officials, and City employees 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 and society.
  - Strive to timely keep abreast of legislative and judicial changes in the law as well as 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 vulnerability 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 strive to attain experience modification factors significantly less than 1.0.

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

- Increase the safety of victims of personal crimes and the community as a whole by working to increase convictions and accountability of offenders in compliance with sentencing mandates such as counseling and substance monitoring.
- Implement and comply with Constitutional Initiative 116, the Montana Crime Victims' Rights Initiative (commonly referred to as Marsy's Law).
- Enhance the public's sense of safety in their communities.
  - Aggressively prosecute high misdemeanor crimes that occur in the City with a focus on sexual assault, domestic violence, DUI, criminal mischief and theft.

The Attorney's Office is also responsible for the following Community Based Organizations:

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

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

#### **HEALTHY RELATIONSHIP PROGRAM** – Activity budget equals **\$160,618**

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

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## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 1,220,754	\$ 1,290,548	\$ 1,280,294	\$ 1,403,021	\$ 112,473	9%
Supplies	7,187	7,631	6,889	7,631	-	0%
Purchased Services	47,570	52,861	40,346	53,344	483	1%
Miscellaneous	155,535	167,818	167,818	167,818	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	4,289	4,289	
<b>Total</b>	<b>\$ 1,431,046</b>	<b>\$ 1,518,858</b>	<b>\$ 1,495,347</b>	<b>\$ 1,636,103</b>	<b>\$ 117,245</b>	<b>8%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
City Attorney	1.00	1.00	1.00	1.00
Prosecution Services Lead Prosecutor	-	-	-	1.00
Chief Civil/Admin Attorney	1.00	1.00	1.00	1.00
Chief Prosecuting Attorney	1.00	1.00	1.00	-
Senior Deputy City Attorney	3.00	3.00	2.00	2.00
Deputy City Attorney	1.70	2.00	3.00	3.00
Deputy City Attorney (Grant)	0.30	-	-	-
Legal Services Administrative Senior Man	-	-	-	1.00
Legal Services Administrative Manager	1.00	1.00	1.00	-
Legal Services Coordinator	-	-	-	1.00
Legal Services Technology Specialist	-	1.00	1.00	-
Victim Witness Coordinator	-	-	-	1.00
Senior Legal Assistant	1.00	1.00	1.00	-
Victim Witness Legal Assistant	-	-	-	1.00
Legal Assistant	3.00	2.00	2.00	2.00
Senior Legal Administrative Assistant	1.00	1.00	1.00	1.00
Legal Administrative Assistant	2.00	2.00	2.00	2.00
<b>Total</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>

## 2018 Budget Highlights

The Attorney's Office applied for and received a grant earmarked for victim services under Marsy's Law. While Marsy's Law was struck down by the Montana Supreme Court, the monies were distributed and earmarked for improving services to victims in the City Attorney's Office. The grant has a duration of two years and funds 80% of a new victim/witness assistant position in the office. Many improvements to standard processes are being instituted in victim services including initial notifications, more frequent contact and notice to victims throughout the proceedings, and implementation of electronic resources to check the progress of the case, fill out and submit forms to the City Attorney's Office online and check the status at any time. The 2017 Legislature also passed a law allowing an offender to petition the district court to expunge prior misdemeanor criminal offense convictions. The law requires victim contact to determine the victim's position on the expungement. These cases are typically five or more years old

and finding the victim can be difficult and time consuming. Locating victims will be accomplished with assistance from the grant-funded employee.

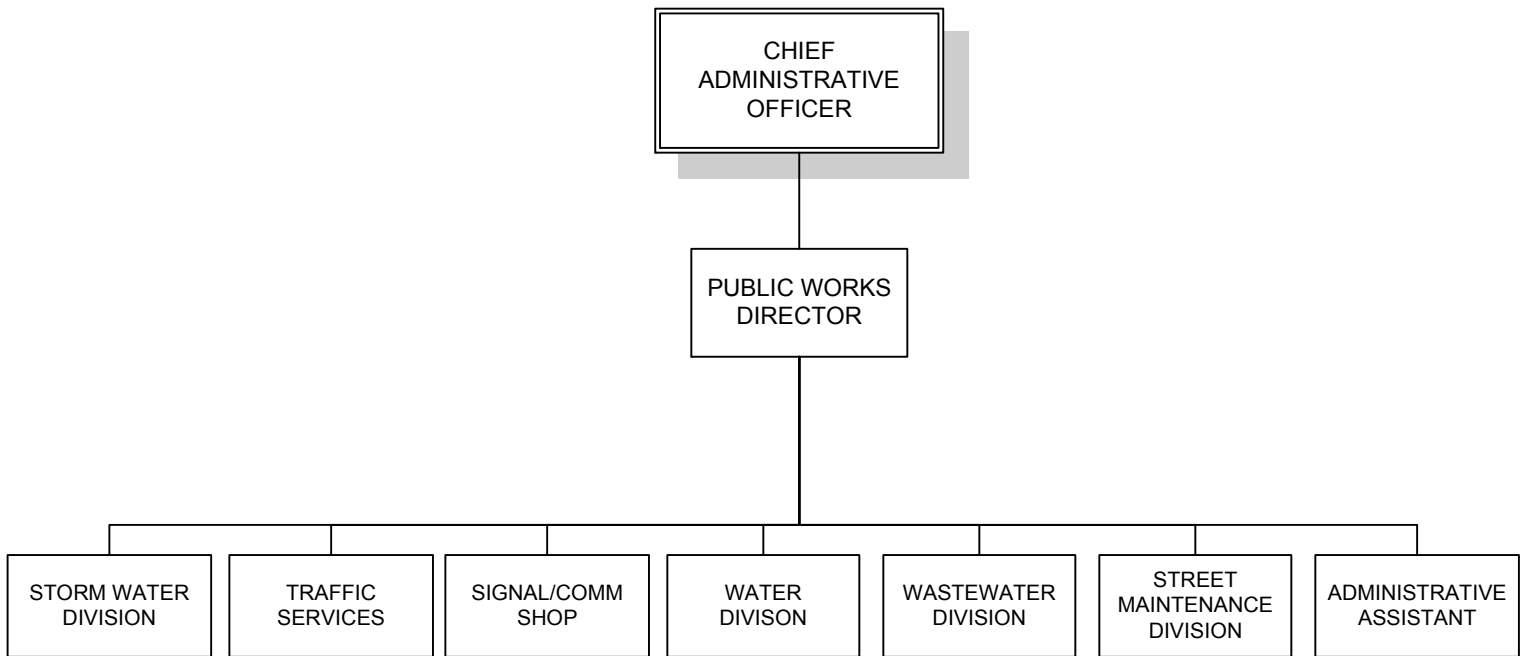
### Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
<b>CIVIL DIVISION</b>				
1 . Contracts/agreements review ed	121	374	533	374
2 . Subdivisions/amended plats/certificates of survey review ed	35	35	34	35
3 . Confidential Criminal Justice Information requests review ed	32	13	36	13
3 . Legal opinions issued	35	35	46	35
<b>CRIMINAL DIVISION</b>				
1 . New Cases	3,018	3,777	4,238	3,777
1a . Misdemeanor	2,712	3,610	3,807	3,610
1b . PTR*	200	17	N/A	-
1c . Charging Review s	46	50	79	50
1d . Driver's License Reinstatement District Court	45	50	48	50
1e . Investigative Subpoena	12	8	15	8
1f . Code Violation	3	12	3	12
1g . Restitution			281	
2 . Partner Family Member Assault new cases	175	168	190	168
3 . Order of Protection and No Contact Violation new cases	66	66	49	66
4 . Sexual Assault new cases	14	17	7	17
5 . DUI (§ 61-8-401 / § 61-8-411 / § 61-8-465 MCA) new cases	335	282	324	282
6 . Unlawful Refusal of Breath or Blood Alcohol/Drug Test new cases	203	157	158	157
7 . Charges added (may have multiple charges in one case)	7,735	7,598	8,935	7,598
8 . PTRs prepared (multiple petitions often needed for compliance)	452	318	266	318
*PTRs are no longer a separate case				



# Public Works Administration

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## Program Description

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

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

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

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

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## City Strategic Goals & Department's Implementation Strategy

### Goal #1: Fiscal sustainability

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

### Goal # 2: Harmonious natural and built environment

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

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 697,200	\$ 759,463	\$ 727,135	\$ 752,867	\$ (6,596)	-1%
Supplies	107,239	103,315	108,646	103,315	-	0%
Purchased Services	193,196	165,495	208,191	173,749	8,254	5%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 997,635</b>	<b>\$ 1,028,273</b>	<b>\$ 1,043,972</b>	<b>\$ 1,029,931</b>	<b>\$ 1,658</b>	<b>0%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
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	1.53	1.53
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
<b>Total</b>	<b>8.42</b>	<b>8.42</b>	<b>8.53</b>	<b>8.53</b>

## Workload Indicators

## Workload Indicators

Indicator	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
1 . Miles of streets/alleys in the City limits	380	380	383	383
2 . Hours of traffic signal maintenance annually	2,440	2,440	2,440	2,230
3 . Hours of street/traffic sign maintenance annually	2,000	2,000	2,000	2,000
4 . Hours of street painting and striping annually	1,500	2,600	2,600	2,600
5 . Hours to install fleet radios/electronics annually	1,020	1,020	1,020	1,000
6 . Hours to repair/maintain fleet radios/electronics annually	1,680	1,680	1,680	2,122

## 2018 Budget Highlights

In FY2018, Public Works Administration welcomes its new Missoula Water Division employees and is prepared to support the Division's activities that provide water services to the citizens and businesses of Missoula. Efforts to replace older water mains that have reached the end of service life will continue. Some essential projects planned for FY2018 include water infrastructure improvements on West Kent Ave., Gerald Ave., South 2<sup>nd</sup> St., and Scott St.

Missoula Water will also coordinate construction projects with the Wastewater, Storm Water, and Street Maintenance divisions so that repair or replacement work on City utilities can be completed all at the same time. This will allow the City to consolidate engineering, planning, and other tasks on each project, as well as avoid the need to excavate and repair roadways on multiple occasions over a few years' time.

Additionally, Public Works Administration continues to support the Storm Water Division's efforts to comply with the 2017-2021 Storm Water Discharge Permit in accordance with Department of Environmental Quality (DEQ) regulations. The Division has a rate study and facility plan underway that will provide the background information and guidance necessary to address stringent mandates for preventing pollutants from entering local waterways.

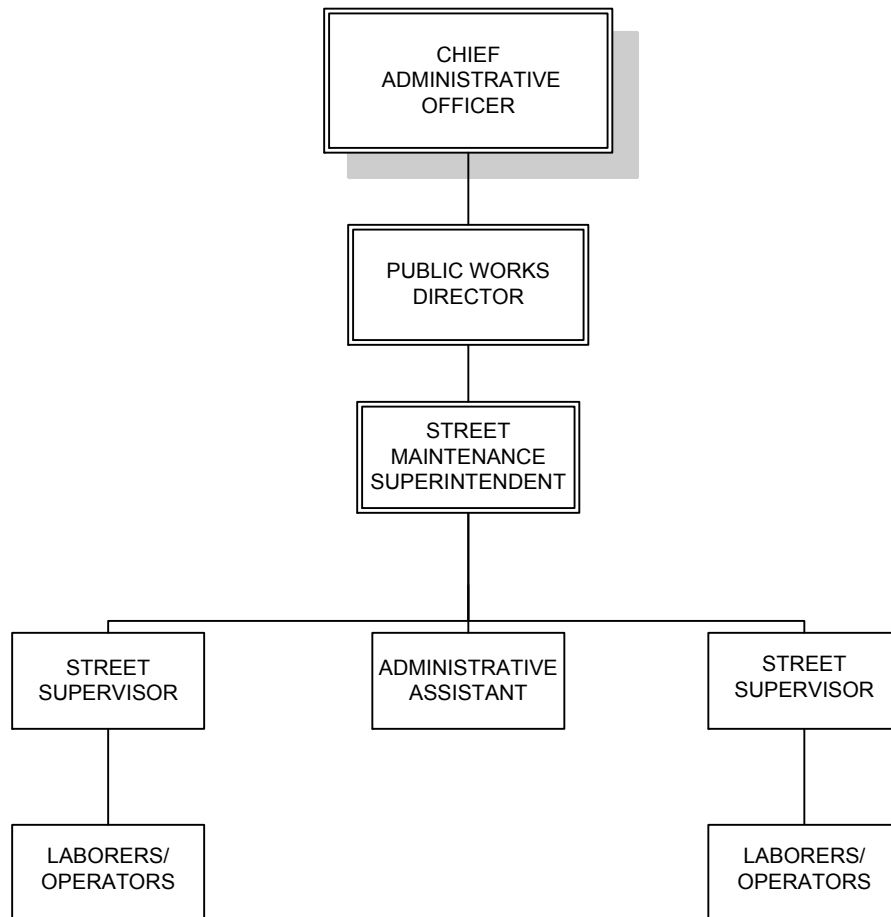
### New Requests

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

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## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Funding and Service

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

### 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 2,168,780	\$ 2,260,577	\$ 2,092,631	\$ 2,332,844	\$ 72,267	3%
Supplies	571,355	474,736	631,994	474,736	-	0%
Purchased Services	53,065	56,342	44,261	56,569	227	0%
Miscellaneous	30,086	92,763	68,840	92,763	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	50,835	104,814	293,387	104,814	-	0%
<b>Total</b>	<b>\$ 2,874,121</b>	<b>\$ 2,989,232</b>	<b>\$ 3,131,113</b>	<b>\$ 3,061,726</b>	<b>\$ 72,494</b>	<b>2%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
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	0.75	0.25
SEASONAL OPERATOR	0.25	0.25	0.75	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
<b>Total</b>	<b>28.50</b>	<b>28.50</b>	<b>29.50</b>	<b>28.50</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Percentage of planned City blocks reconstructed.	100%	100%	90%	100%
2 . Percentage of planned City blocks chip and sealed.	100%	88%	90%	100%
3 . Percentage of planned City blocks reclaimed.	0%	0%	0%	0%
4 . Percentage of City blocks overlayed with asphalt.	100%	100%	90%	100%
5 . Operate Roscoe patch truck 400 hours per year, depending on oil availability	90%	86%	68%	100%
6 . Crack seal pavement of City streets 2000 hours	3%	11%	6%	100%
7 . Clean 25% of drainage sumps.	31%	51%	n/a	100%
8 . Install 15 new sumps.	100%	33%	120%	100%
9 . Re-dig 15 existing sumps	100%	86%	140%	100%
10 . Sweep all commercial areas and state routes once per month	100%	100%	100%	100%
11 . Sweep the downtown business district once per week.	100%	100%	100%	100%
12 . Sweep sand during winter priority sweeping schedule.	100%	100%	100%	100%
13 . Sweep Allied Waste landfill once per week in exchange for sweeping disposal.	100%	100%	100%	100%
14 . Pick up all leaves that fall on boulevard/street and recycle through EKO Compost.	90%	90%	90%	90%

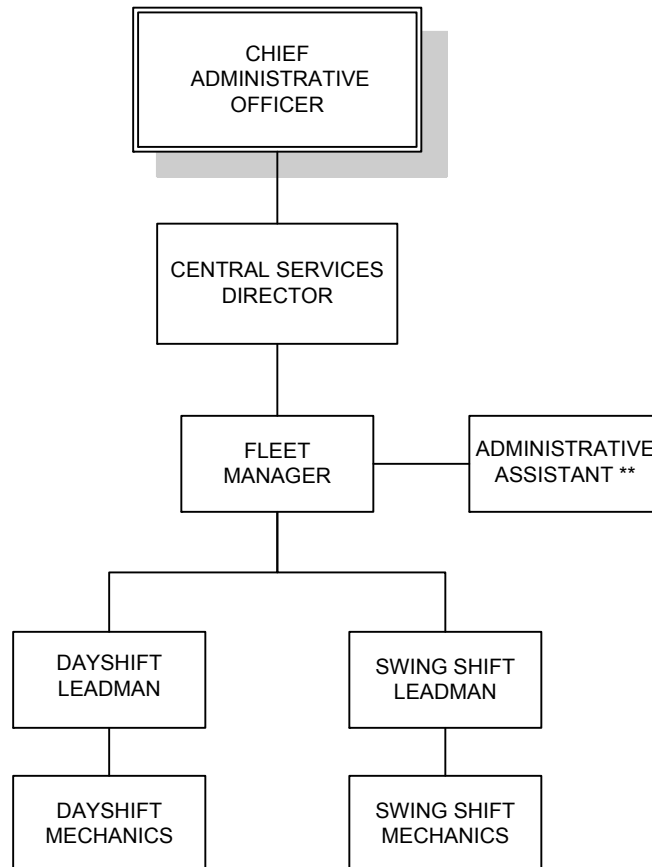
## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Hours spent Pothole Patching	2,873	3,590	3,353	3,800
2 . Hours spent on Alley Maintenance	466	790	463	600
3 . Miles of Alleys Graded	95	219	191	200
4 . Hours spent Cleaning Streets	5,086	6,055	4,760	6,100
5 . Loads of Sweepings Hauled to Allied Waste	400	1,314	1,561	1,600
6 . Miles Swept Per Day	15	16	14	16
7 . PM <sub>10</sub> Levels	22	17	n/a	n/a
8 . Loads of Sand Used	389	562	572	550
9 . Tons of Sand Collected	3,118	2,655	4,374	2,800
10 . Gallons of Deicer Used	325,048	389,852	397,541	320,000
11 . Hours spent on Leaf Removal	2,231	2,715	2,704	2,700
12 . Material Loads Hauled to EKO Compost	839	995	931	1,000



# Central Services Fleet Maintenance

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\*\* Administrative Assistant is shared between Fleet Maintenance & Facility Maintenance

## Program Description

The Fleet Maintenance Division of the Central Services Department is responsible for providing fleet management services to vehicles and equipment, owned by the City of Missoula. 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. Most if not all of City Vehicles and Equipment are procured through this division as well.

## 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 equipment to enhance City staffs response and efficiency.
  - Continue to update staff training to better service vehicles and equipment.
  - Continue to build strong working relationships with all departments to help understand and fulfill their needs.

### 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 846,615	\$ 945,960	\$ 879,313	\$ 977,763	\$ 31,803	3%
Supplies	70,275	89,503	70,321	81,781	(7,722)	-9%
Purchased Services	428,318	527,055	410,638	23,625	(503,430)	-96%
Miscellaneous	-	-	48,540	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,345,208</b>	<b>\$ 1,562,518</b>	<b>\$ 1,408,812</b>	<b>\$ 1,083,169</b>	<b>\$ (479,349)</b>	<b>-31%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
FLEET MANAGER	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
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	0.75
<b>Total</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.75</b>

## 2018 Budget Highlights

No budget Highlights for 2018

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	98.76%	99.16%	97.77%	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>	67.00%	61.51%	74.85%	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> .	9.97	10.38	9.15	7.00
4 The total percent of "breakdown" repairs. The goal is less than 5% of the total number of repair jobs.	1.24%	1.23%	2.23%	5.00%

## Workload Indicators

Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Total number of equipment repair jobs completed.	6,111	5,850	4,916	6,100
2 . Total number of mechanic labor hours budgeted.	16,640	16,640	16,640	16,640
3 . Total number of mechanic labor hours on work orders	15,013	15,076	12,195	16,640
4 . Total vehicle, trailers, and equipment count <u>excluding</u> small equipment and emergency fire equipment.	*382	408	497	>450
*Added Gen Sets in fiscal year 2016.				
8 . Total number of repair jobs resulting from accidents.	37	39	32	<45
9 . Total parts and labor dollars spent on accident repairs.	\$34,257	\$39,008	\$44,910	<35,000
10 . Total gallons of diesel fuel used. (CFA Records)	80,761	82,009	88,488	90,000
11 . Total gallons of unleaded fuel used. (CFA Records)	111,102	111,516	127,464	130,000
12 . Total gallons of fuel used. (CFA Records)	191,863	193,525	215,952	220,000

# Police Department

## Program Description

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

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

## Policing Priorities

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

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

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Identify state and federal partners to obtain funding to enhance department's delivery of service.

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

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens
  - Continue efforts in providing policing plans to address criminal acts and implement misdemeanor follow-up efforts.

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

- Strategy: Work together to meet basic human needs with dignity for all.
    - Continue with department's outreach to community organizations to provide them with information and resources available through the Missoula Police Department
    - Continue efforts in educating and communicating with the community and the University of Montana in an effort to identify and reduce sexual violence and partner family member violence incidents in the community.
    - Maintain our Quality of Life program.
    - Participate in public engagement opportunities to share information about significant health and safety issues of the community.
    - Collaborate with community organizations to provide resources for individuals in crisis.
-

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 13,782,046	\$ 14,783,160	\$ 14,202,995	\$ 15,368,046	\$ 584,886	4%
Supplies	302,149	359,167	326,651	358,635	(532)	0%
Purchased Services	302,686	348,270	369,065	385,115	36,845	11%
Miscellaneous	75,109	81,864	80,606	81,864	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	18,336	40,950	40,950	
<b>Total</b>	<b>\$ 14,461,990</b>	<b>\$ 15,572,461</b>	<b>\$ 14,997,653</b>	<b>\$ 16,234,610</b>	<b>\$ 662,149</b>	<b>4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
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	73.00	73.00	75.00	75.00
Sr. ADMIN SERVICES MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00	2.00	2.00
SUPPORT SPECIALIST	10.00	10.00	10.00	10.00
RECORDS SPECIALIST	-	-	-	-
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
CRIME SCENE TECHNICIAN	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	1.00	1.00
CRASH INVESTIGATORS	3.00	3.00	3.00	3.00
ABANDONED VEHICLE SPECIALIST	1.00	1.00	1.00	1.00
COMMUNITY SERVICE SPECIALIST	2.00	2.00	2.00	4.00
CSO - renamed CommunityService Spec.	-	-	-	-
<b>Total</b>	<b>130.00</b>	<b>130.00</b>	<b>132.50</b>	<b>134.50</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual CY 2014	Actual CY 2015	Actual CY 2016	Adopted CY 2017
<b>1 . Quality of Life for all citizens</b>				
- Reduce property and violent crime	8,807	8,556	9,335	9,194
- Reduce fear and blight, enhance personal safety by increasing safety in public places, including downtown				
> Downtown Disorderly Conduct and Disturbances	1,145	1,102	1,089	1,377
> Downtown Assaults, except domestic	132	135	95	103
- Maintain abandoned vehicle program				
> Abandoned vehicles complaints	905	918	1,022	1,314
> Abandoned vehicles towed		120	117	139
<b>2 . Enhance department's delivery of service</b>				
- Ratio of citizen complaints sustained: not sustained *	10/33	15/40	6/33	7/31
- Reduce Use of Force incidents	223	191	192	181
- Assaults of Officers	5	20	21	13
- Increase Professionalism with				
> Advanced Training hours per officer (avg.)	99	64	83	80
> Crisis Intervention Training for officers (hours)				240
<b>3 . Reduce sexual violence thru offender accountability</b>				
- Percentage of sexual assault cases referred for prosecution		35%	46%	48%

\* - indicates complaints against all department employees

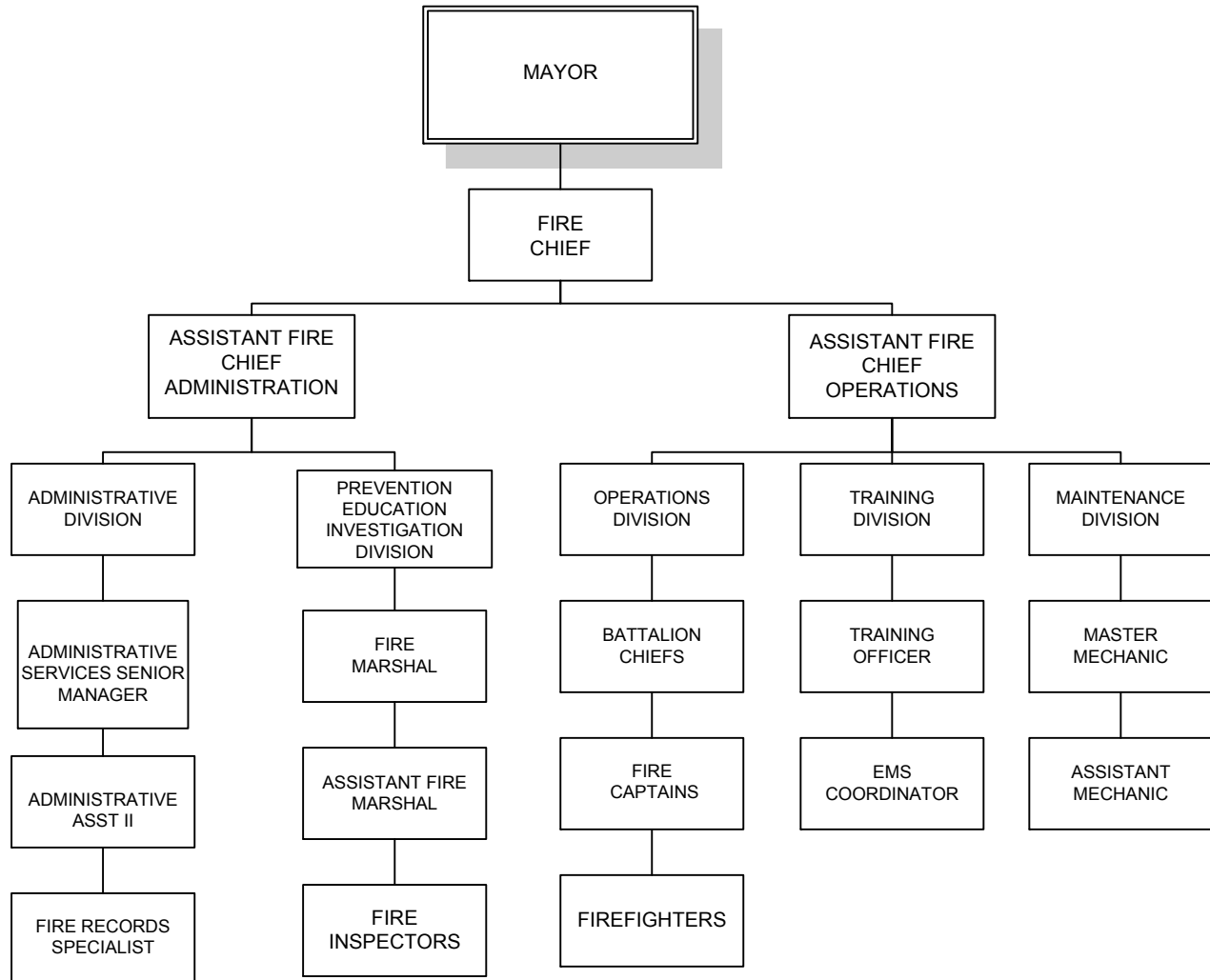
## Workload Indicators

Indicator	Actual CY 2014	Actual CY 2015	Actual CY 2016	Adopted CY 2017
1 . Calls for Service	41,728	***40,770	42,791	53,206
2 . Traffic Citations Issued	15,420	13,475	13,442	13,903
3 . Criminal Citations and Arrests	7,477	6,220	6,539	6,888
4 . Felony Investigations	1,008	793	920	1,246
5 . Misdemeanor Investigations - NEW		***814	1,361	1,571
6 . Mental Health Related Offenses - NEW		***342	467	460
7 . Traffic Follow Up Investigations - NEW		***91	115	106
8 . DUI Arrests	661	590	503	460
9 . Injury Crashes	293	261	266	276
10 . Injury Crashes related to DUI	15	10	41	32
11 . Injury Crashes - Bike/Ped	26	36	89	77
12 . Quality of Life Complaints	2,441	2,381	1,970	2,331
13 . Partner/Family Member Assaults (Domestic)	318	368	389	364
14 . Vandalism	1,137	828	871	1,049
15 . Square Miles of Patrol Area in City Limits	29.2	29.2	29.2	29.6

\*\*\* - New RMS put online March 31, 2014. Only 9 months of data available.



# 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, and MSFCA).

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

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

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

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

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 12,169,756	\$ 12,645,659	\$ 12,353,644	\$ 13,129,341	\$ 483,682	4%
Supplies	317,771	356,868	284,440	356,868	-	0%
Purchased Services	221,880	260,685	254,497	314,481	53,796	21%
Miscellaneous	(6,598)	2,926	308	3,008	82	3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	14,000	11,576	-	(14,000)	-100%
<b>Total</b>	<b>\$ 12,702,809</b>	<b>\$ 13,280,138</b>	<b>\$ 12,904,465</b>	<b>\$ 13,803,698</b>	<b>\$ 523,560</b>	<b>4%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	20.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	6.00	7.00	8.00	9.00
SENIOR FIREFIGHTERS	11.00	10.00	13.00	20.00
FIREFIGHTERS FIRST CLASS	22.00	23.00	24.00	21.00
3 YEAR FIREFIGHTERS	10.00	14.00	6.00	5.00
FIREFIGHTERS	6.00	2.00	5.00	1.00
TRAINEE FIREFIGHTERS	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 SERVICES MANAGER	1.00	1.00	1.00	1.00
ADMIN ASSISTANT II	1.00	1.00	1.00	1.00
FIRE RECORDS SPECIALIST	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>

## 2017 Budget Highlights

- During FY2017 we had only one retirement. Assistant Chief Chad Nicholson retired in February after more than 25 years of service with MFD. We plan to fill Chad's vacant Assistant Chief position in early FY2018. In March of 2017, we hired Emily Garlough and Mark Hermann as probationary firefighters. Emily and Mark should complete their initial training period and be placed on shift in June of 2017.
  - Our CY2016 response records indicate that emergency responses for that year were up over 300 calls from the previous year. MFD responded to 8,169 calls for service in CY2016.
  - During FY2017 we purchased and placed into service a new trench rescue trailer and ordered two new Type I fire engines. We expect to take delivery of the new engines around August of 2017.
  - In FY2016 we began the design and permitting phase for extension of the fire department boat ramp at McCormick Park. In FY2017 we completed the actual construction phase of the ramp extension and river bank stabilization project.
  - In FY2017 Assistant Chief Chad Nicholson, secured an AFG grant to purchase a new breathing air compressor and SCBA bottle fill-station.
  - Work to develop a Missoula County All Hazard Type III Incident Management Team (IMT) progressed substantially again in FY2017. 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 2014	Actual CY 2015	Actual CY 2016	Adopted CY 2017
1 . Total Inspections Completed	1418	1439	1171	1500
- Liquor License Inspections (Goal = 100%)	100%	94%	99%	100%
- Schools Inspected (Goal = 100%)	100%	100%	100%	100%
- New Business License Inspections (Goal = 100%)	98%	100%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal < 100)	332	309	437	<100
2 . System Response Time 90th Percentile (1 min added for 911 to process call) (Goal= 6 min or less)	NA *	8:32	8:34	7:00
3 . System Response Percentage at 6 Minutes or Less (Goal = 90%) (=MFD response of 5 min or less)	NA *	62%	62%	90%
4 . MFD Average Response Time - Code 3 First Due	NA *	4:49	4:51	4:00
5 . Fires Extinguished at Room of Origin (Goal = 75%)	78%	79%	76%	75%
6 . Level One Training - Operations Attendance (Goal = 100%)	59%	69%**	72%	100%
7 . Apparatus Down-Time Percentage (Goal < 2%)	<1%	NA *	<1%	<2%

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

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

## Workload Indicators

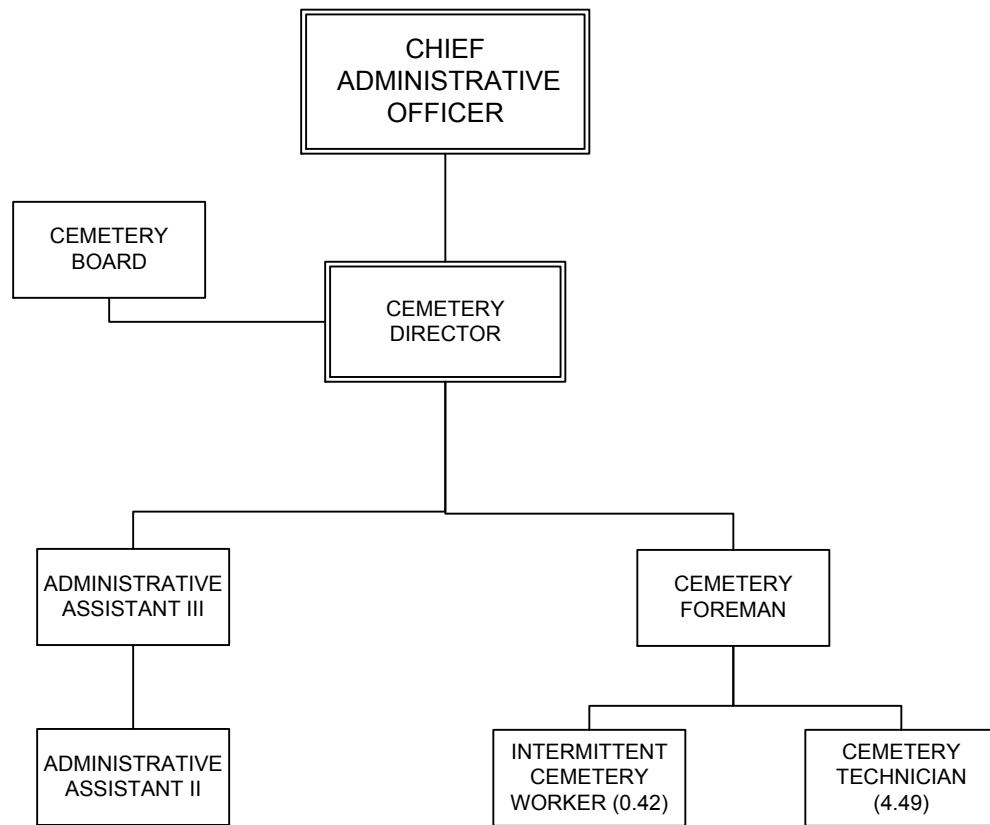
Indicator	Actual CY 2014	Actual CY 2015	Actual CY 2016	Adopted CY 2017
1 . Total Call Volume	7,140	7,865	8,169	8,500
- Structure Fires	57	68	71	70
- Vehicle Fires	20	24	25	25
- Grass, Wildland Fires	29	65	61	30
- Medical Aid	4,697	5,268	5,746	6,000
- Technical Rescue	16	14	19	20
- Other	2,321	2,426	2,247	2,355
2 . Fire Investigations	66	68	44	50
3 . Plan Reviews	302	359	325	400
4 . Public Education Events/Drills	151	116	194	175
5 . Station Tours	98	33	57	60
6 . Total Training Hours Delivered	3409*	3,506	3,452	3,500
7 . Total Training Hours Received	15654*	17,148	17,243	17,500

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



# Cemetery

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## Program Description

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

- Provide excellence in maintaining a beautiful, tranquil, and pristine interment setting
- Extend compassionate guidance with interment needs
- Persevere in fiscal responsibility to the public by offering affordable costs associated with interments
- Conduct interments with utmost dignity, integrity, and respect
- Remain attentive and pro-active to evolving interment trends
- Promote the active services, benefits, and development of the cemetery
- Endorse the historical significance of the cemetery

*Historical Note:* A group of prominent local citizens founded the cemetery in December 1884, consisting of 16 acres and named the 'Garden City Cemetery.' The City of Missoula purchased the cemetery in May 1901 for \$1 and re-named it the 'Missoula City Cemetery.' The Missoula City Cemetery Board of Trustees is one of the longest serving boards in the history of the City of Missoula and continues oversight of the management, preservation, and improvements of the cemetery.

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## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Continue pro-active awareness of evolving interment trends.
  - Implement new services keeping affordability for all citizens a priority.
  - Persist in responsible management, care, and improvement of the cemetery.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
  - Develop new revenue sources through new services keeping with burial trends and affordability.
  - Utilize resources within the department to meet and service the needs of the cemetery.
  - Maximize use and capability of equipment for diverse functionality.
  - Continue fiscal responsibility and purpose of designated reserve funds for the care, maintenance, and improvement of the cemetery.

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

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values.
  - Plan and adapt the cemetery master plan to meet evolving needs of the cemetery and the public we serve.
  - Continue vegetative management plan that promotes the natural environment through controlling weeds, 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 interment alternatives for all citizens.
    - Expand interment options and cemetery services.
    - Provide public access to information via an easily accessible website.
-

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 525,180	\$ 531,923	\$ 530,775	\$ 563,710	\$ 31,787	6%
Supplies	66,002	73,090	69,495	74,590	1,500	2%
Purchased Services	28,582	41,417	36,541	38,510	(2,907)	-7%
Miscellaneous	5,883	8,685	7,811	8,685	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 625,647</b>	<b>\$ 655,115</b>	<b>\$ 644,622</b>	<b>\$ 685,495</b>	<b>\$ 30,380</b>	<b>5%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE MANAGER	1.00	-	-	-
CEMETERY MAINTENANCE FOREMAN	-	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	-	-
ADMINISTRATIVE MANAGER	-	-	1.00	-
ADMINISTRATIVE ASSISTANT III	-	-	-	1.00
INTERMITTENT LABORERS	0.26	0.42	0.42	0.42
ADMINISTRATIVE ASSISTANT IV	1.00	1.00	1.00	-
ADMINISTRATIVE ASSISTANT II	-	-	-	1.00
SEASONAL MAINT TECH. ASSIST.	1.66	2.49	0.83	-
CEMETERY MAINTENANCE TECHNICIAN	2.00	2.00	3.66	4.49
<b>Total</b>	<b>7.92</b>	<b>8.91</b>	<b>8.91</b>	<b>8.91</b>

## 2018 Budget Highlights

- **SOD CUTTER PURCHASED:** A new 18" Honda GX160 sod cutter replaced a 1983 sod cutter that finally fell apart. Sod replacement is used on new burial sites and general grounds maintenance repair.
- **PLOTTER PURCHASED:** An AllenDatagraph 536GTS plotter was purchased and training attended. Equipment and software allow new public services of niche wall inscriptions, signs for Stories and Stones, and information signs for use throughout the cemetery.
- **AUTOMATION:** All cemetery block maps verified for owner or decedent information and posted onto the cemetery web page. The public can access individual block maps to find exact location of a grave.
- **HISTORIC PRESERVATION AWARD:** Stories and Stones historical tour received the Dorothy Ogg historic preservation award for its role in local history awareness and preservation. Tour is held annually, individual histories and guidebooks are preserved on the cemetery website, and video presentations are recorded by MCAT.

### Projects ongoing:

- **ADMINISTRATIVE MANAGEMENT:**
  - **Cemetery Board of Trustees:** The Missoula City Cemetery Board of Trustees since 1901 continues to oversee the cemetery and has authority to make rules, policies, and regulations for the care, management, presentation, and improvement of the cemetery grounds, places of interment, and property including improvements to the cemetery master plan.
  - **Cemetery Records:** The cemetery maintains permanent records for decedent information through interment registry, plat maps, and pre-need purchases.
- **GROUNDS MAINTENANCE:** Maintenance staff continue to improve maintenance efficiency and the overall appearance of the cemetery.
  - **Vegetative Management:** 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.
  - **Grave Restoration:** The cemetery continues to regularly fill sunken graves, seed or sod those sites, and re-level monuments.
- **CEMETERY LAND:** Develop new sections to meet the future demand for burial sites and improve the master plan for all cemetery land. Continue the re-organization of cemetery land currently utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
- **REVENUE:** The Missoula City Cemetery Board of Trustees and staff continue developing promotional concepts and new services in a coordinated effort to increase revenue productivity.
- **POLICE DEPARTMENT:** The cemetery continues to work closely with the Missoula City 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.
- **PUBLIC OUTREACH**
  - **Website:** Public access to cemetery interment registry, plat maps, ordinance, fees, interment options, decoration times and allowances, and history stories continues through information placed onto an easily accessible website.
  - **Stories and Stones:** Missoula City Cemetery continues to offer a popular annual historic tour called Stories and Stones. Access to individual histories, guidebooks, photos, and video presentations are available on the cemetery website.

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
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

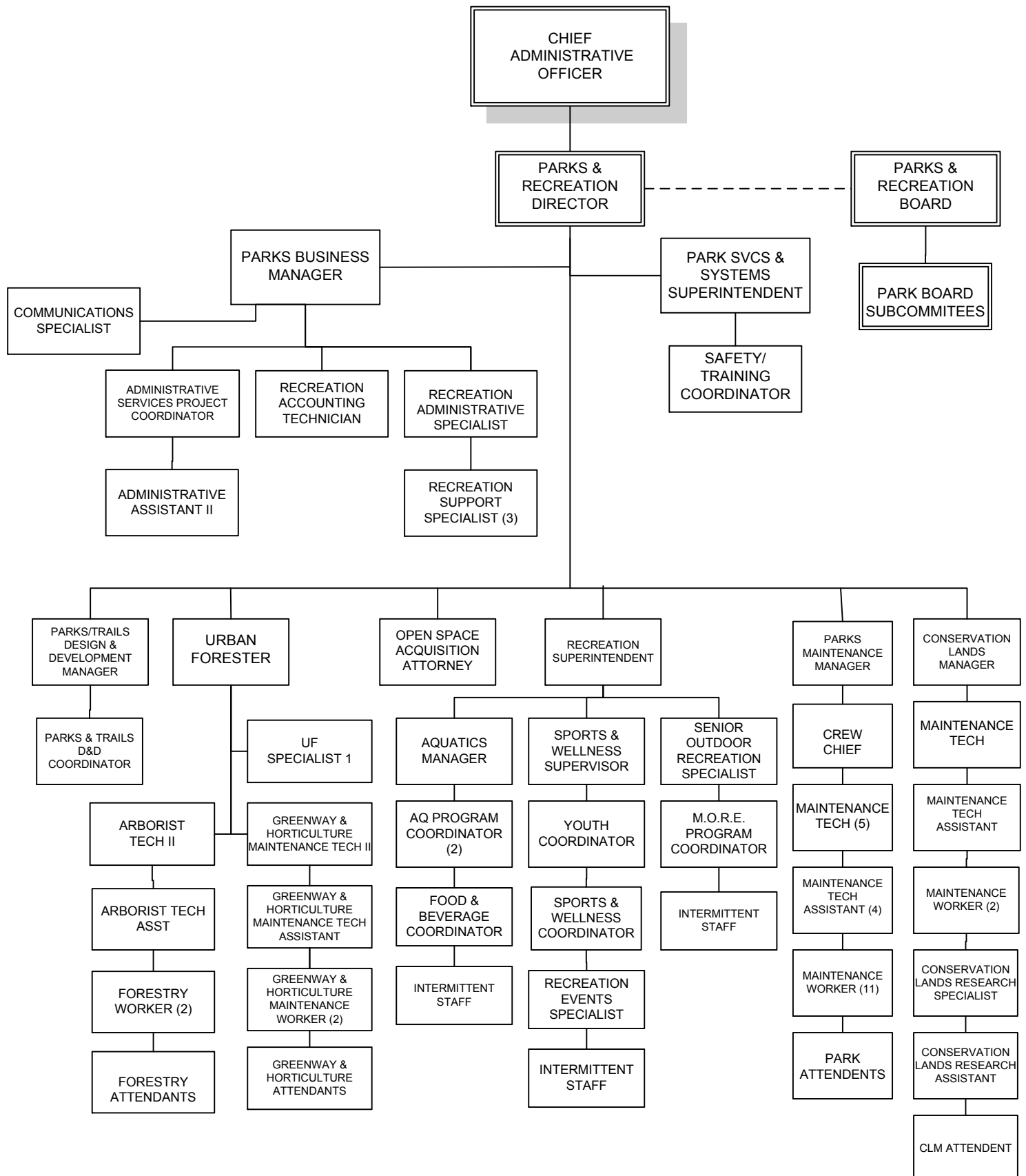
Indicator	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
1 . Grave sales	27	40	39	35
2 . Niche sales	36	26	12	25
3 . Interments	64	73	79	72
4 . Disinterment	-	1	-	1
5 . Foundations	60	39	39	46
6 . Mowing/leaf removal	2,125	2,125	2,125	2,125
7 . Trimming/weeding	1,450	1,450	1,450	1,450
8 . Irrigation	1,600	1,600	1,600	1,600
9 . Equipment/vehicle repair	680	450	450	450
10 . Vegetation control	550	550	550	550
11 . Facility maintenance	1,875	1,875	1,875	1,875
12 . Flower boxes/beds	415	250	250	250

Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours



# Parks & Recreation



## Program Description

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

## City Strategic Plan & Department's Implementation Strategy

### Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
  - Implement playground inspection schedules utilizing Playground Guardian software and portable tablets.

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

- Strategy: We will work to provide citizens access to parks, open spaces and the natural environment.
  - Complete Phase I of Jeffrey Park: Installation of utilities, irrigation, interior walks, trees, drinking fountain, trash cans, mutt mitt stations and a plaza.
  - Complete Phase I of Syringa Park Bike Skills Feature: Design and construction of trails and bike features.
  - In conjunction with the Bellevue Neighborhood, complete phase I and II of the Bellevue Bike Skills Park: Phase I: Construction/installation of the Pump track by the Bellevue neighborhood and Phase II is the construction/installation of a Skills Loop.
  - In conjunction with MRA, design and construct the Montana Rail Link Park and connect the Bitterroot branch trail between South Ave and North Ave.

### Goal #3: Quality of life for all people in all places

- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clear air.
  - Increase the use of non-motorized transportation by completing the Bitterroot Branch Trail connections from central Missoula to Lolo.
  - Plant/replace 220 trees within the Missoula urban forest by leveraging volunteers and existing park staff.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 2,897,335	\$ 3,052,946	\$ 3,007,813	\$ 3,202,555	\$ 149,609	5%
Supplies	207,392	256,551	246,587	293,077	36,526	14%
Purchased Services	486,447	503,590	415,537	516,625	13,035	3%
Miscellaneous	10,000	17,810	22,810	19,110	1,300	7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 3,601,174</b>	<b>\$ 3,830,897</b>	<b>\$ 3,692,748</b>	<b>\$ 4,031,367</b>	<b>\$ 200,470</b>	<b>5%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
DIRECTOR	1.00	1.00	1.00	1.00
PARK SERVICES AND SYSTEMS MANAGER	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE ACQUISITION & GRANTS MANAGER	1.00	1.00	1.00	1.00
PARKS & TRAILS DESIGN & DEVELOPMENT MANAGER	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
SPORTS AND WELLNESS SUPERVISOR	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	1.00	0.90	0.90
CONSTRUCTION PROJECT COORDINATOR	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
ADMIN SERVICE MGR/PROJECT COORDINATOR	1.00	1.00	1.00	1.00
ADMIN III - 100 HICKORY	1.00	1.00	1.00	1.00
RECREATION SUPPORT SPECIALIST	1.00	1.00	1.00	1.00
COMMUNICATION SPECIALIST	0.75	0.75	0.75	0.75
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
MORE COORDINATOR	0.89	0.89	0.89	0.89
YOUTH COORDINATOR	0.83	0.83	0.83	0.83
SPORTS AND WELLNESS COORDINATOR	-	-	0.25	0.25
RECREATION SUPPORT SPECIALIST	-	-	-	0.25
ARBORIST	1.00	1.00	1.00	1.00
ARBORIST ASSISTANTS	1.66	1.66	1.66	0.83
MAINTENANCE TECHNICIAN ASST	4.17	4.15	4.15	4.15
MAINTENANCE WORKERS	7.25	7.20	7.50	7.50
MAINTENANCE TECHNICIAN	8.00	8.00	7.00	7.00
CREW CHIEF	-	-	1.00	1.00
PARK ATTENDANT	5.58	6.41	6.49	6.49
FORESTRY WORKER	0.83	-	-	-
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.38	0.38	0.38	0.38
LEVEL 2 INTERMITTENT RECREATION	2.84	2.83	2.84	2.84
LEVEL 3 INTERMITTENT RECREATION	1.32	1.32	1.32	1.32
LEVEL 4 INTERMITTENT RECREATION	2.69	2.76	4.55	5.09
LEVEL 5 INTERMITTENT RECREATION	1.10	1.10	1.03	1.16
LEVEL 5 SPECIALTY INSTRUCTOR - KIA	0.01	0.01	0.01	0.31
PHONE RECEPTIONIST	0.41	0.41	0.41	-
<b>Total</b>	<b>57.35</b>	<b>57.34</b>	<b>59.60</b>	<b>59.58</b>

## Performance Measures &amp; Workload Indicators

## Performance Measures

Measure	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
1 . Expansion of Recreation services				
Increase # of participants in Rec programs	13,187	13,846	19,213	20,000
Increase amount of funding for Scholarships	\$ 18,401	\$ 32,000	\$ 34,531	\$ 35,000
Increase # of Volunteer Hours	1,309	8,500	10,896	12,000
2 . Increase Number of Shelter reservations				
Number of Shelter/permits	437	538	518	525
Number of People Served	19,503	22,596	20,333	22,000
3 . Develop Park and Trail Standards	55%	75%	100%	100%
4 . Amount of external funds leveraged *	\$ 149,570	\$ 27,037,000	\$ 13,750,000	\$ 150,000

\* Funds include but not limited to: Grants; Donations; Bonds; etc..

## Workload Indicators

Indicator	Actual FY2015	Actual FY2016	Actual FY2017	Adopted FY2018
<b>MAINTENANCE</b>				
1 . Number of lights maintained	427	427	496	550
2 . Number of restrooms maintained	32	32	35	38
3 . Number of athletic fields maintained	37	37	43	49
4 . Number of playgrounds maintained	33	34	38	39
5 . Number of irrigation systems maintained	114	114	116	118
6 . Number of dog parks maintained	3	3	3	4
7 . Number of benches maintained	234	235	235	240
8 . Number of signs maintained	72	72	72	72
9 . Acres of turf irrigated	387	399	452	475
<b>URBAN FORESTRY</b>				
1 . Number of trees planted by staff	150	150	160	160
2 . Number of trees planted by Volunteers in Planting (TFM)	^	^	58	60
3 . Number of mature trees pruned by staff	250	250	1,157	750
4 . Number of young trees pruned by Volunteers in Pruning (TFM)	^	^	1,638	1,500
5 . Number of high risk trees removed	79	30	222	200
6 . Miles of paved commuter trails maintained	22	23	28	29
7 . Number of annual flow ers planted	260	5,220	3,184	3,000
8 . Number of plants grow n in-house	^	^	975	975
9 . Number of shrubs and perennials planted	^	^	216	216
10 . Number of bridges maintained	^	^	8	16*
11 . Miles of greenw ay maintaind	^	^	48	48
12 . Number of landscape acres maintained	^	^	54	54
13 . Number of Plazas maintained	^	^	2	2
<b>CONSERVATION LANDS</b>				
1 . Number of acres thinned on CL for fuel reduction	104	120	120	120
2 . Number of acres surveyed on which weed were sprayed	500	500	500	500
3 . Number of acres grazed for weed control on CL	900	1,180	1,180	1,180
4 . Number of trailheads maintained	49	49	49	49
5 . Miles of conservation trail maintained	48	48	48	52
6 . Number of acres reseeded on CL	130	128	128	128
7 . Number of trailheads maintained CL	35	35	35	35
8 . Number of access points maintained CL	31	31	31	31
9 . Number of kiosks	6	5	5	5
10 . Number of signs maintained	199	199	199	199
11 . Number of native plants planted on CL	992	992	992	992
12 . Number of acres of weeds hand pulled CL	9	20	20	20
13 . Number of benches maintained	14	14	14	14
14 . Number of bridges	5	5	5	5

^ Historical information unavailable

\* Updated with actual number for FY 2018

## 2018 Budget Highlights

The Department is thankful the Fiscal Year 2018 budget process provides opportunities to submit funding requests for Capital Improvements and Service Enhancements to better serve the residents of our community.

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

In addition to City Strategic Goals, the Parks & Recreation Department's FY2018 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 FY2018 budget requests places emphasis on providing programming and opportunities for all Missoula citizens; seeking adequate funds to sustainably maintain facilities to meet user demands; and, secure resources to maximize the life of existing park resources and infrastructure.

The Department's top goals for FY2018 include:

- To ensure continued growth and success it will be necessary to look at the overall department to determine what level of staffing is needed to maximize efficiency and productivity
- Implement playground inspection schedules using Playground Guardian software and tablets
- Complete two year review of the 2015 Urban Forest Master Management Plan
- Finalize and adopt recreation use plans for the recently acquired South Hills Spur Property.
- Park Master Plan Implementation as funds permit for Hellgate, Syringa, Bess Reed/East Caras, Parks
- Streamline Development Review Process
- Update the 2006 Open Space Plan and the 2004 Master Park Plan.
- Implementation of Park Asset Management and Turf Management Plans
- Streamline Special Use permitting process and revise scholarship program procedure
- Expand outdoor and sports and wellness program offerings
- Continue to develop department wide capacity and enhance relationship with intra-departmental efforts
- Continue to grow partnerships with user groups, agencies, business and neighborhoods related to initiatives and pending projects

## Program Description

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

## Goals & Objectives

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

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

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

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

### **ACCELA AUTOMATION DEBT SERVICE – Activity budget equals \$ 100,426**

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

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

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

### **CONTINGENCY - Activity budget equals \$ 104,248**

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 \$127,461**

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.

### **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 \$ 7,783

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 \$ 1,401,503

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

**HEALTH DEPARTMENT CONTRIBUTION** - Activity budget equals \$ 1,524,022

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 goals are provided in the Health Department's section of this budget.

*Please note: Goals of the Health Department FY2016-18 strategic plan are listed below. The department's full plan can be reviewed [here](#).*

**Goal Area One: Funding and Service**

- Adopt a revised performance management (PM) policy and procedures that integrate PM indicators, Community Health Improvement Plan, increase reliance on data, uses all types of performance measures (input, output, quality, and outcomes), and improves population surveillance for demographic information of the populations that we serve directly.
- By June 2018, the billing process for immunization services will receive 80% of collectible charges.
- By June 2018, there will be a detailed outreach campaign to increase community awareness about the public health impact of vaccine-preventable diseases and immunization services provided by MCCHD.
- Sustain and increase home visiting services that demonstrate effectiveness in reducing child maltreatment (abuse and neglect); (Safe Care, Nurse-Family Partnership, Foster Child Health, Targeted Case Management)
- Participate in a collaborative pilot project (University of Montana, Community Medical Center, MCCHD) for Universal Post-Natal Nurse Home visiting by June, 2018.
- Health fund tax support from city and county-only taxing jurisdictions will be aligned with service costs by end of FY 2018.
- Increase the percent of WIC-eligible families that are enrolled in Missoula County WIC to 50%.
- Increase information technology capacity for engaging the public, stakeholders, and partners and for branding the department by adding and using specific tools for: 1) new website; 2) file sharing; 3) agenda management; 4) GIS mapping for public health factors; and 5) social media.

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

- Decrease death and serious injury related to driving under the influence in Missoula County.
- Bring air quality in Seeley Lake closer to compliance with current Federal PM-2.5 standards by having no more than nine exceedance days per year by the end of 2018.

## GENERAL FUND

## NON-DEPARTMENTAL

- Ensure that connections to public sewer systems inside the Water Quality District occur at a rate such that the total number of septic systems in the District does not increase over time.
- Increase the methods, frequency and efficiency with which the department provides information to property owners about their septic system(s) by June, 30, 2018.
- Encourage public water system connection for new residential and commercial growth in urban areas of the County.
- The majority of new homes built in Missoula County will incorporate radon-resistant construction techniques by 2018.
- By 2018, develop and implement a program in conjunction with three or more high schools to teach food safety to teenagers (potential food service workers).

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

- Decrease number of completed suicides in Missoula County.
- Build capacity to support health equity and decrease health disparity in the community by taking specific actions: 1) adopt a department health equity policy and plan; 2) become a trauma-informed organization; 3) decrease the rate of uninsured among clients we serve; 4) build partnerships with the Native American population/community; and 5) Build capacity to serve populations living with disabilities.
- By June, 2018, reduce the number of dog bites requiring medical care to less than 60% of the national average of 129.3 per 100,000 population (CDC); by calculation the target goal is less than 86 dog bites needing medical attention in Missoula County per year.
- Improve the school nutrition environment in Missoula County through collaborative relationships with community stakeholders.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	(926) \$	199,983	(1,548)	(29,070) \$	(229,053)	-115%
Supplies	137,429	115,000	(87,242)	50,000	(65,000)	-57%
Purchased Services	5,062	55,023	37,000	22,023	(33,000)	-60%
Miscellaneous	4,954,734	4,955,919	4,618,852	5,303,260	347,341	7%
Debt Service	579,660	590,325	590,350	227,887	(362,438)	-61%
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 5,675,959</b>	<b>\$ 5,916,250</b>	<b>\$ 5,157,412</b>	<b>\$ 5,574,100</b>	<b>\$ (342,150)</b>	<b>-6%</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 FY2018 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	198,228	-	229,959	31,731	16%
<b>Total</b>	<b>\$ -</b>	<b>\$ 243,228</b>	<b>\$ -</b>	<b>\$ 274,959</b>	<b>\$ 31,731</b>	<b>13%</b>

\* Un-audited numbers

## Fund Description

The Park Enterprise Fund was established to earmark fees from many recreation programs and facility rentals for purchases and improvements to benefit those programs directly. The revenue sources are from organized recreation leagues, and user groups, with a portion or percent of their fee going to that program specifically.

## Activities & Objectives

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

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 18 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	1,264	35,000	31,208	35,000	-	0%
Purchased Services	3,312	30,000	4,302	30,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	265,565	-	267,360	1,795	1%
<b>Total</b>	<b>\$ 4,576</b>	<b>\$ 330,565</b>	<b>\$ 35,510</b>	<b>\$ 332,360</b>	<b>\$ 1,795</b>	<b>1%</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 - \$121,100**

This fund was started in FY 1992 with the acquisition of the RS Greenway and development of a community trail plan.

The fund shall be used for general or specific earmarked trail projects to include all facets of trail planning, acquisition, design, construction, improvements, amenities and maintenance.

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

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

#### **Recreation Program Special Events Donations - \$70,000**

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

#### **Urban Forestry - \$75,000**

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

#### **DNRC/Forest Health Grant - \$67,450**

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 - \$69,650**

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 - \$65,000**

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

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

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

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

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

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

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

**County Weed Program - \$15,000**

Money received for Vegetation management on Conservation Lands.

RTP Grant Syringa – Recreational Trails Program Grant received from Montana Fish Wildlife and Parks. Funds may be used for approved expenses related to the construction of Syringa Bike Skills Park

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## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 17,513	\$ 13,200	\$ 6,359	\$ 13,200	\$ -	0%
Supplies	45,072	108,100	100,903	96,100	(12,000)	-11%
Purchased Services	125,017	265,000	3,635	267,450	2,450	1%
Miscellaneous	1,260	25,000	-	125,000	100,000	400%
Debt Service	-	-	-	-	-	
Capital Outlay	9,690	424,700	179,746	356,450	(68,250)	-16%
<b>Total</b>	<b>\$ 198,553</b>	<b>\$ 836,000</b>	<b>\$ 290,643</b>	<b>\$ 858,200</b>	<b>\$ 22,200</b>	<b>3%</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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 12,012	\$ 12,000	\$ -	\$ 17,000	\$ 5,000	42%
Supplies	5,030	6,000	352	2,500	(3,500)	-58%
Purchased Services	-	2,000	-	2,000	-	0%
Miscellaneous	24,000	24,000	14,000	24,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	4,992	5,000	5,000	
<b>Total</b>	<b>\$ 41,042</b>	<b>\$ 44,000</b>	<b>\$ 19,344</b>	<b>\$ 50,500</b>	<b>\$ 6,500</b>	<b>15%</b>

\* Un-audited numbers

## Fund Description

The Fort Missoula Regional Park, (FMRP) General Fund-Special Fund was established to track all expenditures and revenues generated from the day to day operations of the park including scheduled maintenance of the park and its facilities, organized sporting events and social gatherings. Revenue sources for General Fund, Special Funds are received through donations, user fees, such as organized recreation leagues, programs and social event sponsorships. The citizens of Missoula and the surrounding communities benefit from the creation of the Fort Missoula Regional Park through promoting sports, recreation, science, historical, and cultural opportunities. The City of Missoula in collaboration with Missoula County ensure the annual ongoing maintenance and minimum basic services required to operate the park are adequately addressed and funded.

## 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 goals of FMRP of providing a park, facilities and programs for all residents, guests and tourists.
- A regional park has a positive economic impact, bringing in revenue from sports tournaments, vendors, and facility reservations as well as throughout the community's hotel, restaurants, and shopping industries.
- The equipment and capital outlay projects are geared towards the needs of the individual programs and potential of revenue production to increase net profits from program services.
- Provide baseline maintenance services needed to operate the park as a state of the art regional park destination.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ 20,678	\$ 217,830	\$ 64,018	\$ 360,637	\$ 142,807	66%
Supplies	2,621	79,635	1,876	247,546	167,911	211%
Purchased Services	10,272	61,739	254	115,142	53,403	86%
Miscellaneous	-	-	-	5,000	5,000	
Debt Service	-	-	-	-	-	
Capital Outlay	939,861	-	396,390	41,400	41,400	
<b>Total</b>	<b>\$ 973,432</b>	<b>\$ 359,204</b>	<b>\$ 462,538</b>	<b>\$ 769,725</b>	<b>\$ 410,521</b>	<b>114%</b>

\* Un-audited numbers

## STAFFING SUMMARY

Title	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018
RECREATION EVENTS SPECIALIST	-	-	1.00	1.00
ADULT PROGRAM COORDINATOR	-	-	0.75	0.75
FOOD & BEVERAGE COORDINATOR	-	-		0.40
EVENT PARK ATTENDANT	-	-	-	1.16
MAINTENANCE TECHNICIAN ASSISTANT	-	-	-	0.83
MAINTENANCE WORKERS	-	-	-	0.77
	-	-		
PARK ATTENDANTS	-	-	-	0.42
RECREATION SPECIAL EVENTS	-	-		0.51
SOFTBALL CONCESSIONS	-	-		0.88
OFFICIALS	-	-		0.73
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>7.45</b>

## Fund Description

**Cemetery Cremain Wall Reserve.** All revenue generated from niche or memorial wall sales and services at the Missoula City Cemetery are deposited into the Cemetery Cremain Wall Reserve.

## Activities & Objectives

This fund is to remain intact and grow for the future development of new sections designated for niche or memorial walls, purchase of new walls, costs associated with inscriptions or nameplates, and repair and maintenance to existing structures.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,273	2,500	878	10,000	7,500	300%
<b>Total</b>	<b>\$ 1,273</b>	<b>\$ 2,500</b>	<b>\$ 878</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>	<b>300%</b>

\* Un-audited numbers

## FY2017 Highlights

### New Projects or Services

- **Columbarium Walls Purchased:** Three 120-niche columbarium walls were purchased in FY2017. Each wall consists of 40 single niches and 40 double niches. Cost in FY2017 from the Cemetery Cremain Wall Fund was \$74,185 which resulted in a savings of \$15,815 from the budgeted amount. Walls were installed in June.

### Ongoing Projects or Services

- **Plaza Development:** Site improvements follow a completed architectural design that includes ADA accessibility, benches, solar pond, and memorials.
- **Inscriptions:** Inscription equipment and training provide in-house servicing and maintenance of walls.

## Fund Description

**Cemetery Capital Fund Reserve** Fifty percent of all revenue generated from sales and services at the Missoula City Cemetery must be deposited into the Care Fund Reserve. The only cemetery revenue exceptions are for niche or 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 Cemetery Capital Fund Reserve is intended to provide for the care, equipment, maintenance, and improvement of the Missoula City Cemetery. Equipment is purchased following the City of Missoula Growth Replacement Schedule. All revenues placed into the Care Fund Reserve must 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	1,658	-	-	
Miscellaneous	-	10,000	-	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	73,251	60,000	16,091	130,000	70,000	117%
<b>Total</b>	<b>\$ 73,251</b>	<b>\$ 70,000</b>	<b>\$ 17,750</b>	<b>\$ 140,000</b>	<b>\$ 70,000</b>	<b>100%</b>

\* Un-audited numbers

## FY2017 Highlights

### New Projects or Services

- **Sod Cutter Purchased:** A new 18" Honda GX160 sod cutter replaced a 1983 sod cutter that finally fell apart. Sod replacement is used on new burial sites and general grounds maintenance repair.
- **Plotter Purchased:** An AllenDatagraph 536GTS plotter purchased and training attended. Equipment and software allow new public services of niche wall inscriptions, signs for Stories and Stones, and information signs for use throughout the cemetery.

## Fund Description

**Memorial Fund Reserve:** All donations received by the Missoula City Cemetery must be deposited to the Memorial Fund Reserve. A record of designated and undesignated funds is maintained by the Missoula City 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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	2,998	500	164	8,000	7,500	1500%
<b>Total</b>	<b>\$ 2,998</b>	<b>\$ 500</b>	<b>\$ 164</b>	<b>\$ 8,000</b>	<b>\$ 7,500</b>	<b>1500%</b>

\* Un-audited numbers

## FY2017 Highlights

### New Projects or Services

- **Historic Preservation Award:** Stories and Stones historical tour received the Dorothy Ogg historical preservation award for its role in local history awareness and preservation. This tour is held annually, individual histories and guidebooks are preserved on the cemetery website, and video presentations are recorded by MCAT.

## 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 FY1986. During FY1988, the City reached an 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 the 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 FY1998 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 FY2004), with the realization that this level of funding may eventually result in the exhaustion of the fund.

Projects identified to date:

1. FY 2018 Contributions administered by GCP – To be determined, based on applications received. Estimated amount available is \$146,924.

## FINANCIAL SUMMARY

Budget by Object of	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	14	146,924	-	146,924	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 14</b>	<b>\$ 146,924</b>	<b>\$ -</b>	<b>\$ 146,924</b>	<b>\$ -</b>	<b>0%</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	Actual	Amended	Actual	Adopted	Increase	Percent
Expenditure Category	FY 2016	FY 2017	FY 2017*	FY 2018	(Decrease)	Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	14	62,439	-	62,439	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 14</b>	<b>\$ 62,439</b>	<b>\$ -</b>	<b>\$ 62,439</b>	<b>\$ -</b>	<b>0%</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.

**FUND CLOSED DURING FY2017 END OF YEAR ADJUSTMENTS AND BALANCE TRANSFERRED TO FUND 2943 – HOME PROGRAM INCOME.**

- Transaction occurred after budget adoption.

## FINANCIAL SUMMARY^

Budget by Object of Expenditure Category	Actual FY 2016	Amended FY 2017	Actual FY 2017*	Adopted FY 2018	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	600,000	-	-	(600,000)	-100%
Miscellaneous	-	-	113,782	20,112	20,112	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 113,782</b>	<b>\$ 20,112</b>	<b>\$ (579,888)</b>	<b>-97%</b>

\* Un-audited numbers

^Fund closed in FY18