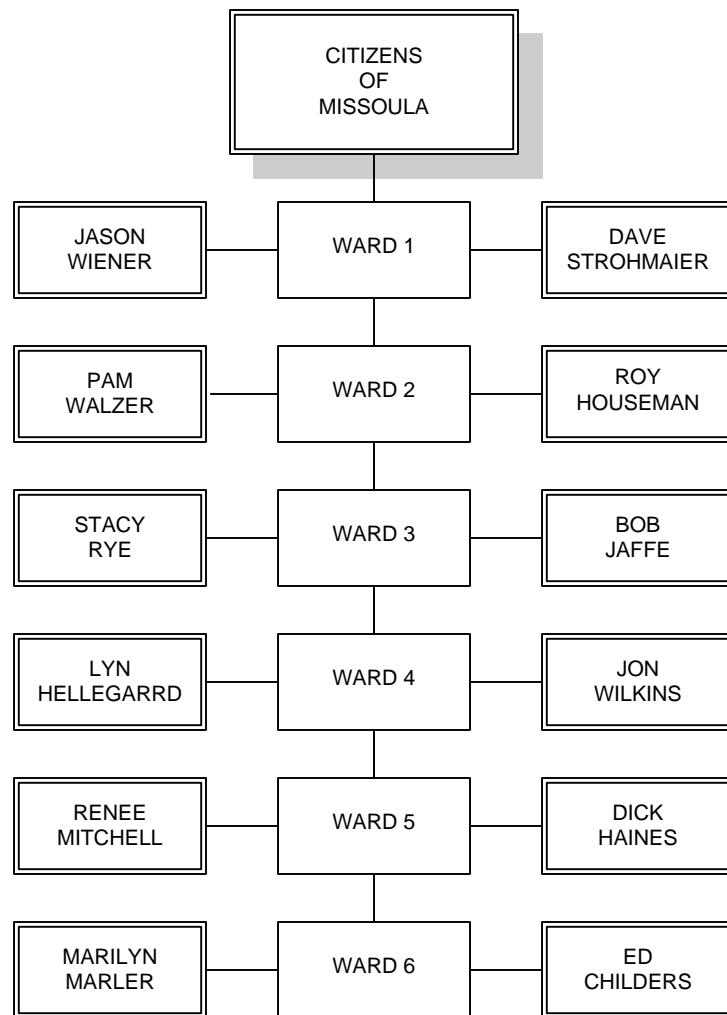




City Council



Program Description

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

Goals & Objectives

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.

1. Develop general goals and objectives regarding the various aspects of City government responsibility and implement those goals and objectives through appropriate Council action.
2. 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.
3. 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.
4. Continue to create, review and implement methods of developing and reviewing municipal policies and procedures.
5. 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.
6. Continue to promote two-way communication with the public on City issues.
7. Work closely with the administration, and other government officials in lobbying for state legislation which will benefit cities.

2011 Budget Highlights

Budget Reductions

- Reduction in the purchasing of office supplies; budget reduction of **\$951**.
- Reduction in the Purchased services budget decreases funding for internet and phone services; budget reduction of **\$2,619**.
- Reduction in the traveling budget will restrict travel; budget reduction of **\$1,930**.
- Reduction in the training budget will decrease the amount of specialized training that would be advantageous to the City of Missoula; budget reduction of **\$430**.

Total budget reductions: \$5,930.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 265,601	\$ 259,373	\$ 251,793	\$ 259,372	\$ (1)	0%
Supplies	268	1,450	875	500	(950)	-66%
Purchased Services	25,664	34,155	26,470	29,176	(4,979)	-15%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 291,533	\$ 294,978	\$ 279,138	\$ 289,048	\$ (5,930)	-2%

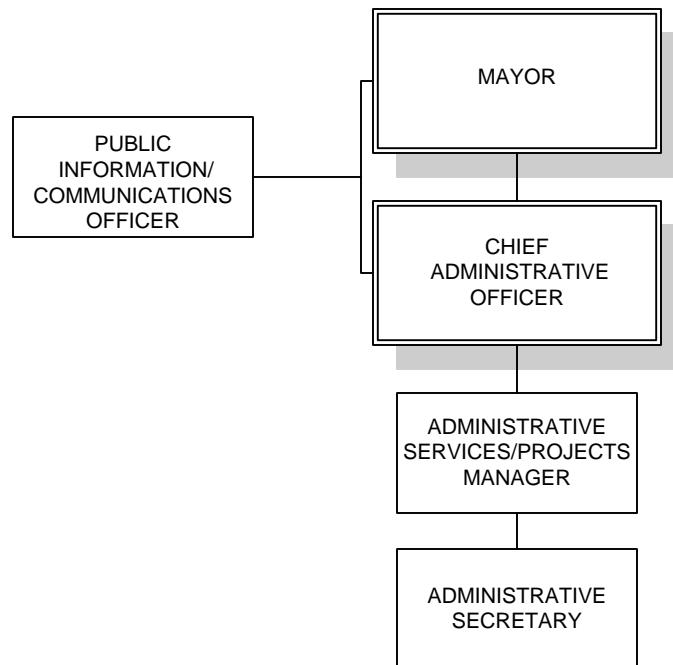
STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
Total	12.00	12.00	12.00	12.00

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Mayor's Office



Program Description

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

The Public Information and Communications program serves as the media and public information liaison for the Mayor and the City and provides information about City affairs to its citizens. This activity provides direct and indirect services that enhance communication and relationships among employees, administrators, City Council, the Boards and Commissions and the public. The City of Missoula offers programming guidance including for the local government access channel, MCAT.

City Strategic Goals & Department's Implementation Strategy

1. Fiscal Sustainability
 - a. Objective: The mayor's office will work with staff and the Missoula City Council to develop alternative revenue sources to maintain and enhance services to the citizens we serve.
2. Economic Development
 - a. Objective: The mayor's office will work with private and public partners to create a strategic framework for economic development in Missoula, including measurable goals and tactics for attaining those goals through the Best Place Project.
3. Quality of Life
 - a. Objective: The mayor's office will continue to work with public and private partners to create strategies for achieving the goal of producing more affordable housing in the City of Missoula.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 399,429	\$ 396,276	\$ 394,685	\$ 396,464	\$ 188	0%
Supplies	551	3,617	2,468	3,317	(300)	-8%
Purchased Services	37,340	29,794	13,045	21,497	(8,297)	-28%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 437,320	\$ 429,687	\$ 410,198	\$ 421,278	\$ (8,409)	-2%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
MAYOR***	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
ADMIN. SERVICES/PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
COMMUNICATIONS INFORMATION OFFICER	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2011 Budget Highlights

Purchased Services

- Manage non departmental lobbyist budget. Seek lobbyist services to represent City of Missoula interests during the 2011 Montana State Legislature.

Capital Outlay

- There are no capital outlay projects in the Mayor's FY 2011 budget.

Budget Reductions

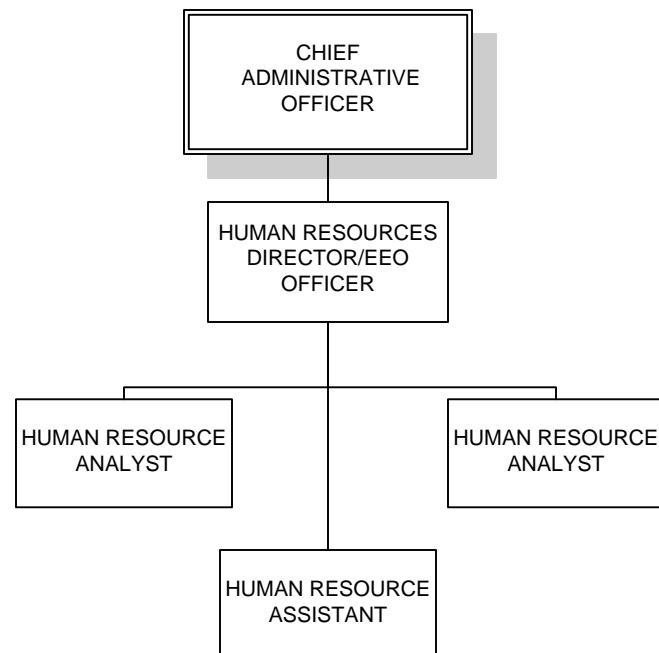
- Reduction in the purchasing of office supplies; budget reduction of **\$150**.
- Reduction in the operating supplies such as books, air filters and specialty software; budget reduction of **\$150**.
- Reduction in the professional services budget decreases funding for mayoral initiatives and special projects; budget reduction of **\$1,300**.
- Reduction in the traveling budget will restrict travel; budget reduction of **\$4,582**.
- Reduction in the training budget will decrease the amount of specialized training that would be advantageous to the City of Missoula; budget reduction of **\$1,435**.
- Reduction in the printing and duplicating budget limits the ability to produce professionally designed publications for public education materials, handouts, brochures and reports; budget reduction of **\$980**.

Total budget reductions: \$8,597.

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Human Resources



Program Description

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

Strategic Goals & Department's Implementation Strategy

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

Goal 1 – Funding and Service: Fiscal Sustainability:

- Professionally respond to needs and services of departments and employees.
- Be involved in organizational strategic planning to assist departments in assessing and identifying human capital needs and efficient use of human resources.
- Evaluate HR systems to improve efficiency and effectiveness
- Provide services to employees and departments at the least possible cost.

Goal 2 – Harmonious Natural and Built Environment

- Meet basic human needs with dignity for all.
- Provide resources for City employees who may have reduction in hours, lay-offs and loss of jobs.

Goal 3 – Quality of Life for All Citizens

- Will support plans and programs that promote a healthy lifestyle for City employees. Research and implement innovative model for service delivery of health and wellness benefits.
- Partner with other organizations to take advantage of economies of scale in providing health and wellness benefits, such as on-site medical clinic, work with partners to develop model for efficient follow-up and cost reduction of chronic diseases.

Goals and Objectives

- Revise and update personnel policies and administrative rules to address changes in federal and state laws.
- Develop HR best practices for the efficient and effective management of the department.
- Insure compliance with Affirmative Action Plan and inform department heads of hiring goals to maintain eligibility for state and federal grants. Update Affirmative Action plan to reflect 2010 census data.
- Collaborate with the Montana Municipal Interlocal Authority and City departments to increase safety awareness, develop risk management strategies, contain workers' compensation costs and improve employee on-the-job safety.
- Develop best practices for recruiting, selecting and training people to fill vacant positions.
- Research, negotiate, implement and administer 7 collective bargaining agreements. Two contracts will be open in FY11.
- Administer the City Health Benefit Plan, flex plan and answer all health, dental and life insurance questions.
- Research for implementation in FY13 for health insurance premiums being added to compensation for retirement calculation purposes.
- Monitor health claims processing, review health plan appeals and PPO exceptions, pursuant to the health plan document and in coordination with the appeals committee and the third party administrator.

- Implement, communicate and administer law changes and plan revisions for all employee benefit programs. Research and implement Mental Health Parity Act provisions in health plan document.
- Research market information related to wages and compensation to insure external and internal equity for all city job classifications.
- Review and make determinations on all position review requests.
- Process and respond to all employment related grievances to ensure that employee/management relations are fair.
- Work with Department/Division Heads and employees to develop meaningful reward and recognition programs aimed at employee retention.
- Implement best practices for more efficient and effective staff development and training programs.
- Conduct HR audit of Human Resources function.
- Implement and administer new deferred compensation program : set up financial planning workshops and educational seminars related to the new products, assist employees in completing all new forms and develop and implement new plan documents.
- Work with employee who may be displaced due to budget cuts: provide employees with training to assist in writing resumes, completing application forms and developing interviewing skills.
- Write RFP for Employee Assistance Program: evaluate responses, work with vendor to implement and educate employees about new provider.
- Work with community providers to develop new model for health care delivery system for City employees.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 254,841	\$ 255,977	\$ 255,425	\$ 256,976	\$ 999	0%
Supplies	1,672	2,428	1,565	2,178	(250)	-10%
Purchased Services	35,488	44,875	33,035	39,040	(5,835)	-13%
Miscellaneous	-	-	-	-	-	-
Debt Service			-	-	-	-
Capital Outlay	1,886	-	-	-	-	-
Total	\$ 293,887	\$ 303,280	\$ 290,025	\$ 298,194	\$ (5,086)	-2%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
HUMAN RESOURCES/EEO OFFICE	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	1.00	1.00
INTERN	0.15	0.15	-	-
Total	4.15	4.15	4.00	4.00

2011 Budget Highlights

Professional Services

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

New Operating Requests

- None

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	90%	90%	89%	90%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	73%	17%	35%	50%
3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	58	35	47	35
4 . Through safety awareness reduce number of days lost due to work related injuries.	557	220	699	350
5 . Reduce number of employee complaints that are not settled at the HR level.	2	-	5	-
6 . Provide successful defense of employee complaints that go beyond organizational level.	1	-	2	-

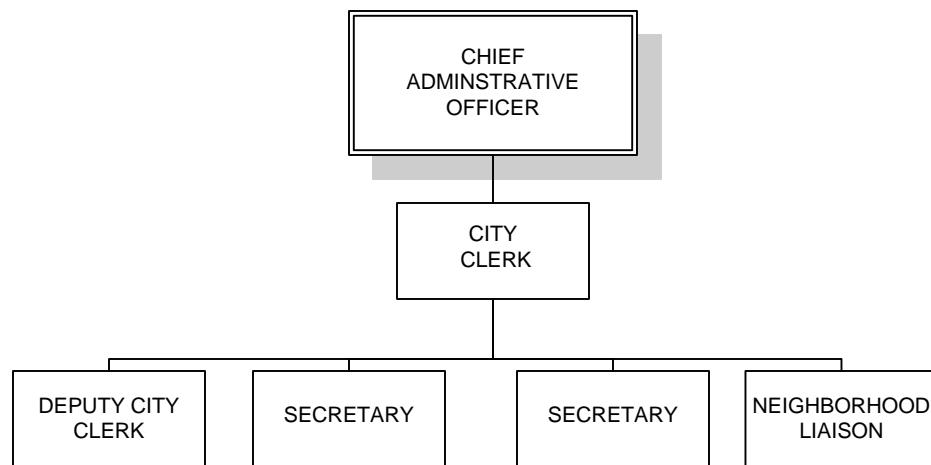
Workload Indicators

Indicator	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011
1 . Number of applications for recruitments.	1,236	800	779	800
2 . Workers' compensation claims	58	40	47	40
3 . New Hires	45	5	32	10
4 . Grievances	1	-	2	-
5 . Employment related complaints	1	-	5	-
6 . Health Plan changes and amendments	2	2	2	2
7 . Reclassification requests	5	4	4	3
8 . Collective Bargaining Agreements to negotiate	6	1	7	1
9 . Health insurance appeals	1	1	1	1
10 . Employee disciplinary issues and terminations	10	8	12	5

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City Clerk's Office



Program Description

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

City Strategic Goals & Department's Implementation Strategy

Funding and Service

- Deploy imaging/electronic document management and Web-based delivery of services (Marty and Web team)
- Develop additional revenue sources to fund initiatives that benefit Missoula's neighborhoods

Harmonious Natural and Built Environment

- Implement Community Forum's communication and marketing plan to increase awareness and participation in neighborhood councils.

Goals & Objectives

ADMINISTRATION:

This activity encompasses the central administrative functions of the City Clerk office including records management, legislative services, Neighborhood Council administration, public notices, bid supervision, City vehicle insurance and licensing, and other functions.

- Publish legal notices.
- Review and submit bid notices for publication, coordinate bid openings, maintaining and releasing bid securities and performance bonds pursuant to State Law.
- Provide legislative support for City Council creating and coordinating distribution of a weekly packet of information for City Council meetings.
- Issue Going-Out-Of-Business Licenses pursuant to City ordinance.
- Serve as an appellate officer and coordinate business license appeals pursuant to City ordinance.
- Serve as cable television complaint officer pursuant to City ordinance.
- Maintain and release of subdivision improvements guarantees.
- Issue City Hall keys and continue the maintenance of database of City Hall keys.
- Work as a liaison between City Council and Staff to effectuate clear communication about Council meeting process including research of other communities' structure for handling Council business.
- Coordinate insurance of all City vehicles and license special mobile vehicles.
- Prepare City Clerk budget and strategic plan and assist City Council in preparation of their budget.
- Perform office administration tasks for City Clerk office and City Council.
- Seek training to improve operations, develop leadership, improve efficiency, expand networking ability, and develop skills.
- Maintain City Clerk, City Council and Neighborhood Council websites.
- Create and maintain official City records pursuant to State Law and adopted records retention schedule.
- Assist city departments with organizing, storage and disposition of records in accordance with the Records Retention Schedule.
- Perform legislative research for City Council, City Staff and citizens.
- Sign all documents executed on behalf of the City.
- Maintain the City petty cash fund.
- Prepare annual assessments for park maintenance, SLID's, SID's, BID, Weed, and sidewalk snow removal.
- Website maintenance

ELECTIONS:

The City Clerk office reimburses the County Elections Office for election services including printing ballots, mailing ballots, wages for election judges, and vote tallying and certification.

The FY 11 budget does not include expenses for an election.

CENTRAL SERVICES:

The City Clerk provides city departments with a central copying, printing, scanning, microfilm, and postage center.

COMMUNITY FORUM:

The Community Forum is made up of delegates from each of the Neighborhood Councils. It provides a forum for discussion of broader community issues and a mechanism for cooperation and coordination among the Neighborhood Councils. It makes recommendations to the City Council on project fund grants for neighborhood organizations. The remaining budget is used for Community Forum initiatives and programs.

NEIGHBORHOOD OFFICE:

Provide support and coordination services for Missoula's neighborhoods to ensure information flows between the City and Neighborhood organizations in a timely and effective manner.

- Meet with Community Forum, Neighborhood Council leadership teams and other Neighborhood organizations to outline City Council process and facilitate information flow between the City and neighborhood groups.
- Provide technical assistance and training to Neighborhood Councils about City purchasing policies, issuing press releases, organizing meetings, etc.
- Maintain the Neighborhood Councils' bylaws, minutes and agendas.
- Utilize volunteer services to improve and expand neighborhood programs and services.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 213,581	\$ 224,081	\$ 216,607	\$ 205,480	\$ (18,601)	-8%
Supplies	4,235	4,996	3,005	4,546	(450)	-9%
Purchased Services	24,739	114,464	78,748	37,134	(77,330)	-68%
Miscellaneous	36,585	35,400	27,976	36,658	1,258	4%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 279,140	\$ 378,941	\$ 326,336	\$ 283,818	\$ (95,123)	-25%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
CITY CLERK	1.00	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
SECRETARY	1.50	1.50	1.50	1.50
NEIGHBORHOOD LIAISON	1.00	1.00	1.00	-
Total	4.50	4.50	4.50	3.50

2011 Budget Highlights

Supplies

- The office is scanning records in lieu of photocopying them. The supply budget and purchased services is reduced to reflect anticipated savings in paper.

Purchased Services

- Funding for microfilming the city council's permanent records is restored this year (\$1,000). Microfilming was postponed to save money, but we are out of space to store paper records.
- Funding is reduced for the neighborhood council mailing supplement from \$12,075 to \$10,750. This reduction includes \$200 that was allocated to two neighborhood councils that have not been formed.
- Funding to establish neighborhood councils in the Orchard Homes and E. Missoula areas within city limits is eliminated. Most of the land that is in the city limits in these areas does not have residences on it.
- If approved by the City Council, a new contract for legal advertising will reduce the funding required for this activity.

Capital Outlay – None

City Council meetings/minutes

Calendar Year	# of Meetings	# of hours of Council mtgs.	Ave. mtg Length in hr. & min.	Total # of Pages Transcribed	Cost to transcribe	% Ready by next mtg	% Approved w/ no corrections
2001	40	74.5	1:51	572	\$3,432.00	95%	88%
2002	41	56.78	1:23	554	\$3,324.00	100%	93%
2003	42	69.84	1:39	794	\$4,764.00	83%	93%
2004	42	111.75	3:50	1,081	\$6,486.00	95%	95%
2005	42	113.5	3:20	1287	\$7,196.00	80%	96%
2006	43	85.75	3:34	1026	\$9,176.00	88%	95%
2007	40	83.35	3:08	719	\$8,894.00	83%	95%
2008	41	89.89	2:19	1075	\$11,723.75	61%	95%
2009	43	72.53	1:39	812.50	\$5,973.25	98%	95%
2010	42	62.70	1:54	594.17	\$5,347.49	87%	77%

Performance Measures & Workload Indicators

Performance Measures

Measure	Adopted FY 2009	Actual FY 2009	Adopted FY 2010	Actual FY 2010	Adopted FY 2011
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	95%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	61%	90%	98%	90%	90%
3 . Council Minutes Approved With No Corrections	95%	90%	95%	90%	90%

Historical data has been estimated.

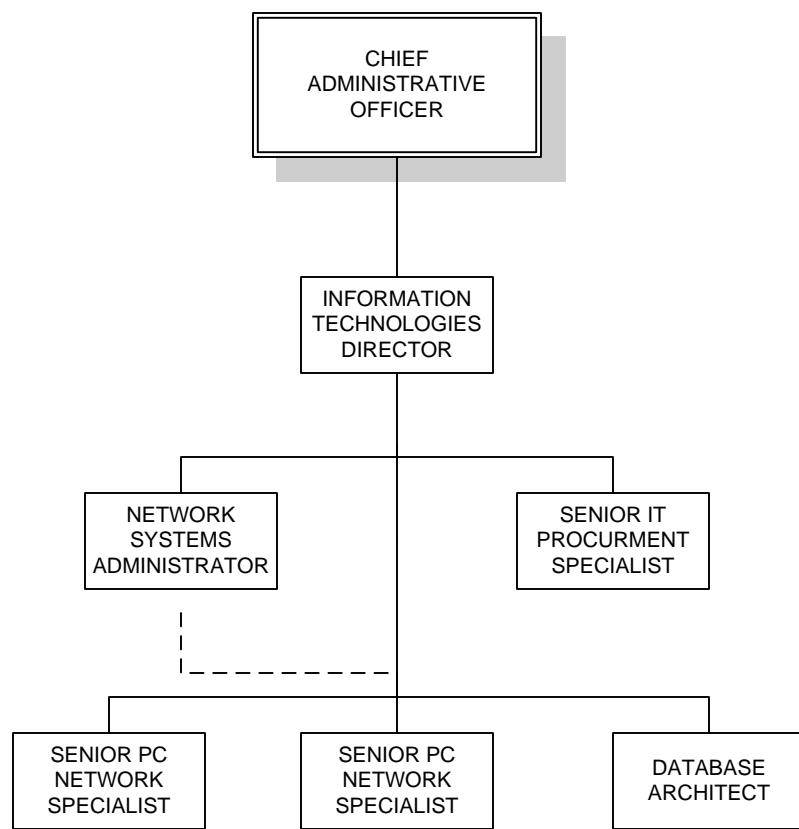
Workload Indicators

Indicator	Amended FY 2009	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011
1 . Agreements Processed	254	300	254	260	260
2 . Deeds Processed	11	20	15	10	10
3 . Easements Processed	80	100	76	100	100
4 . Miscellaneous Documents Processed	27	30	21	30	30
5 . Sewer Agreements Processed	1,174	40	44	100	100
6 . Ordinances Processed	31	25	24	30	30
7 . Petitions Processed	73	75	65	75	75
8 . Resolutions	107	150	92	100	100
9 . Average Length of Council Meetings (in hours)	2:19	3:00	1:39	2:00	2:00

Historical data has been estimated.



Information Technologies



Program Description

It is the mission of Information Technologies (IT) to deliver network services critical to the achievement of citywide goals and objectives. IP Communications solutions that will help minimize costs while maximizing productivity and collaboration with employees, partners, and citizens is a main focus of the department. As the requirements for government success continue to evolve, network and IT infrastructures must evolve with them. Greater security, mission-critical application availability, simplification, and increased transparency of the IT infrastructure are challenges that the IT organization must meet to remain efficient, while continuing to provide new products and services to the departments and the Cities customers. It is the ongoing goal of the IT Department to provide interoperability, efficiencies and diversity in the ways City personnel share information.

The Information Technologies department researches and deploys a variety of suitable technologies to government employees, thereby enabling them to be more successful and efficient in doing their jobs. These technologies increase their job satisfaction and productivity while helping them to respond to citizens ever changing needs.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Install and implement Thin clients to Police patrol cars
- Increase number of virtual servers while decreasing the number of physical servers
- Move IPCC and Unity in Microsoft Unified Communications
- Update Cisco Call Manager
- Expand application deployment to mobile workers through terminal services
- Reduce desktop cost with a deployment of Thin Client PC's and Blade Servers

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

- Develop a consolidated and integrated E-permitting system that will allow functions such as online permitting, fee and utility payments, information searches and complaint assignment and tracking. Review and annually recalculate the results of the City's indirect cost plan (internal) and cost of service analysis.

Goals & Objectives

- Continue supporting user questions and problems with current software and hardware.
- Provide a central budget and program to coordinate and pay for the repairs and upgrades of computers and peripherals.
- Continue meeting with the employees Technical Advisory Group (TAG) to discuss and make decisions regarding City network services. With the assistance of the TAG, develop policies, standards, and procedures for network-related decisions.
- Conduct the City's purchasing of network systems and upgrades in compliance with the City's Information Management Master Plan adopted by the City Council in FY93.

- Support and expand Wide Area Network computing for identified City personnel.
- Administer software licensing purchases, tracking, renewals and budgeting in a central location.
- Continue to provide training to City employees on computer applications.
- Research emerging technologies to strategically position the City work force with tools that produce maximum productivity for the citizens of Missoula.
- Continued training for the Information Technologies department employees to stay abreast of industry changes.
- Ensure that all future databases and electronic storage can be managed by electronic data management systems and to alleviate unnecessary storage of unneeded data and the quick retrieval of data stored offline or near line.
- Support and enhance the City Telephone system
- Support and expand Wireless Network computing for identified City personnel.
- Support and enhance the City Helpdesk system
- Improve alignment of priorities for system enhancements, ensuring the projects deemed most important by departments are being worked on first
- Expand functionality on the City's Internet and Intranet sites to improve efficiency and customer service.
- Create and utilize a system or strategy to manage the proliferation of digital documents.
- Improve documentation of the city's data environment to allow for better decision making.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 370,931	\$ 370,276	\$ 374,207	\$ 375,727	\$ 5,451	1%
Supplies	13,893	20,676	18,221	20,460	(216)	-1%
Purchased Services	208,223	235,116	220,440	236,271	1,155	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	99,373	80,000	88,347	76,000	(4,000)	-5%
Total	\$ 692,420	\$ 706,068	\$ 701,215	\$ 708,458	\$ 2,390	0%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
INFORMATION TECHNOLOGIES MANAGER	1.00	1.00	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATA BASE ARCHITECT	1.00	1.00	1.00	1.00
SENIOR PC SPECIALIST	1.00	1.00	2.00	2.00
PC SPECIALIST	1.00	1.00	-	-
ADMINISTRATIVE SECRETARY	-	-	-	-
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

2011 Budget Highlights

New Operating Requests Funded:

- PC Thin Client rollout \$76,000
- Total \$76,000

Budget Reductions:

- Reduction of the gasoline expenditure; there is no impact from this service as our department has been consistently below budget in our fuel costs for several fiscal years and continue to perform more remote assistance when possible. Budget reduction of **\$150**.
- Reduction/replacement of the Veritas licensing; there is no impact of service. Microsoft System Center Data Protection Manager replaced all of the Veritas licenses. It was purchased in FY10 and cost \$5,453.99. It is paid in full until the Microsoft Software Assurance contract renews in FY13. This change saved \$509 in the FY10 budget. It eliminates the \$5,963 expense from the FY11 and FY12 budgets. The MS product will become a part of the SA contract that will renew in FY13. Budget reduction of **\$5,963**.
- Reduction in Communications. There is no impact of service. Reducing budget to an even amount. Budget reduction of **\$7**.
- Reduction in Printing & Duplicating. There is no impact of service. Reducing budget to an even amount. Budget reduction of **\$9**.
- Reduction of training, this will limit the amount of training. Department will attempt to perform more in-house/on-line training. Budget reduction of **\$6,737**.

Total budget reduction of \$12,866.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Percent of requests that met service level agreements	67.00%	82.50%	83.00%	83.00%
2 . Average ratio of open to complete incidents per month	166/175	171/169	138/140	140/140
3 . Percent of network service availability	98.60%	98.60%	99.00%	99.00%
4 . Customer satisfaction rating based on Customer Survey. Percent rating of good to excellent.	n/a	n/a	n/a	n/a
5 . Average percent of computers with current updates.	98.00%	98.00%	80.00%	98.00%

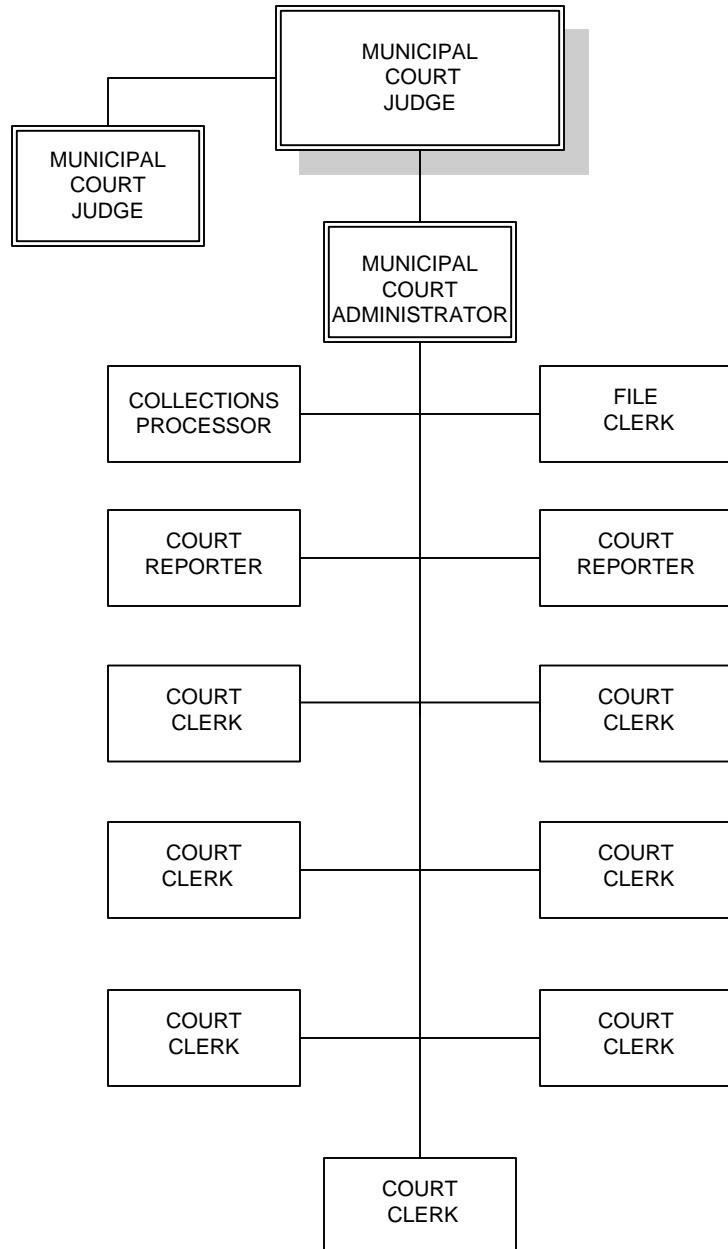
Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Users supported	457	480	490	490
2 . Average number of Helpdesk requests per month	172	171	138	140
3 . Computers and laptops supported	352	310	288	255
4 . Thin Clients supported	n/a	9	12	75
5 . Servers supported	50	66	67	68
6 . Tier 1 software applications supported	13	19	28	29
7 . Tier 2 software applications supported	7	8	18	18
8 . Tier 3 software applications supported	28	28	31	31
9 . Phones supported	341	345	349	355
10 . Purchase Orders per year	180	152	88	120

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Municipal Court



Program Description

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

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

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

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Increase the accuracy and access of communications, data collection, and reporting by working with the Supreme Court's Central Repository reporting system and utilizing the Court software ROA function.
- Develop an office procedure for information on the Public's Right to Know vs. information that is protected from the public and providing pro-se defendants with self help resources.
- Develop realistic work plans for staff and encourage staff development for promotional level and increase service to citizens.
- Schedule customer service and emotional control training in office staff meetings.
- Electronic storage of trial recordings which helps to provide easier accessibility across departments and agencies.

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

- To help ensure the accountability of criminal offenses, develop a reporting and tracking system for program compliance concerning Anger Management, Drug and Alcohol counseling.
- Increase Court's jurisdiction for accountability purposes by designing a sentencing procedure that lends itself to contempt charges for non compliance.
- Work with OPG to research the alternative programs for a misdemeanor probation system in Municipal Court for domestic violence and DUI related cases.
- Re-design the trial procedures to insure greater accountability by defendants and their legal counsel.
- Work with District Court on MIP compliance for underage drinking issues.
- Make use of a Work Release program as an alternative to the full jail situation.
- Make use of an alcohol monitoring device as a standard sentencing for DUI cases to help bring offenders into compliance and reduce recidivism.

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

- Increase the education concerning the processing of alcohol and tobacco offenses for minors by using school presentations with supporting curriculum and working with the local Community School Dropout group.
- Work towards accepting on line payments for court fines.
- Work with the volunteer program to promote citizen involvement with the court procedures.
- Work on project through Masters Program to design and implement a plan for increased offender accountability of Domestic Violence cases.

Goals & Objectives

- Manage the activities and procedures of the Municipal Court to ensure compliance with the Supreme Court rules and Legislative changes in the laws.
- Manage the installation of court software modules as they become available and approved by the Supreme Court. These modules include a defendant database, jury management, collections, and a state central repository.
- Maintain an efficient collection system using additional recommended staff personnel to concentrate on collection reports to Collection Bureau Services and revenue tracking procedures. This effort also includes the use of IRS procedures to recover monies owed to the Court.
- Provide effective communications with the city attorney, city finance, and law enforcement agencies on both criminal statistics and fine collections.
- Complete account invoicing and collections review on a quarterly basis.
- Maintain accurate and orderly case files in both criminal and civil matters and assure that closed files are maintained according to the Supreme Court retention schedule.
- Prepare and train staff for ongoing legislative changes in the law and establish office procedures on the use of any new court software modules.
- Work toward a more efficient means of court documentation and storage while abiding by the Public Access Rules and to include electronic storage in a central repository and the increased use of a Register of Action (ROA) feature in the Court software.
- Seek and provide training to better prepare staff for the increasing demands on the court systems and a more positive public communications process.
- Analyze, reconcile, and distribute restitution funds to victims.
- Set procedures in place that help to decrease the lag time for trials and increase offender accountability.
- Work with the DUI Task Force goals to implement a more effective alcohol monitoring system to encourage compliance.
- Work towards the development of effective, uniform, consistent, and clear sanctions for domestic violence offenders.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 730,532	\$ 741,693	735,092	747,114	\$ 5,421	1%
Supplies	13,854	12,724	7,571	6,224	(6,500)	-51%
Purchased Services	35,375	48,143	44,221	41,143	(7,000)	-15%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	8,447	-	-	-	-	-
Total	\$ 788,208	\$ 802,560	\$ 786,884	\$ 794,481	\$ (8,079)	-1%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.50	0.75	0.75	0.75
MUNICIPAL COURT MANAGER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT REPORTER	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	0.50	0.50	0.50	0.50
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
COURT CLERK	1.00	1.00	1.00	1.00
FILE CLERK	1.00	1.00	1.00	1.00
COLLECTIONS CLERK	1.00	1.00	1.00	1.00
Total	13.00	14.25	13.75	13.75

The Court also makes use of a volunteer worker, Margaurete, who works four days a week, 6 hours a day.

2011 Budget Highlights

New Requests – None

Budget reductions by priority

- Reduce line 120 overtime by \$1,000
- Reduce line 240 supplies by \$3,000
- Reduce line 220 supplies by \$1,500
- Reduce line 350 professional services by \$4,000
- Reduce line 210 supplies by \$2,000
- Reduce line 370 travel by \$1,000
- Reduce line 380 training by \$2,000

Total \$ 14,500

In FY 10, all departments were asked to cut their budgets by 3%. The Court cut budget by 4.5% with additional cuts midyear. At this time it is difficult to cut an additional 2% from the Court budget for FY 11. There are many unknown spending level needs such as jury costs, witness costs, and acting Judge costs. The Court has trimmed its budget another 2% for FY 11 which is leaving line items at the lowest point possible and still be able to run the Court.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,659,703	\$1,404,000	\$1,422,000	\$1,142,000	\$1,325,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$307,001	\$264,380	\$264,000	\$233,155	\$200,000
3 . Monies collected as restitution for victims.	\$60,342	\$56,924	\$58,400	\$68,533	\$50,000

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Citations processed	38,455	32,219	26,500	23,268	27,000
2 . Judge Trials Set	5,696	2,534	6,550	7,328	7,000
3 . Jury Trials Set	3,070	3,432	1,750	217	400
3 . Warrants issued	8,223	8,019	6,950	6,464	7,300
4 . Programs monitored	3,589	3,190	3,600	2,916	3,380
5 . Bonds entered	1,798	2,051	1,718	1,598	1,800
6 . Jail time served in days	9,102	1,547	516	2,492	4,000
7 . Orders of Protection filed	412	394	398	273	300
8 . Accounts turned to collections	3,130	2,763	3,400	3,680	5,000
9 . Alcohol Monitoring *				60	225
10 . GPS Tracking **				3	6
11 . Work Release ***				266	450

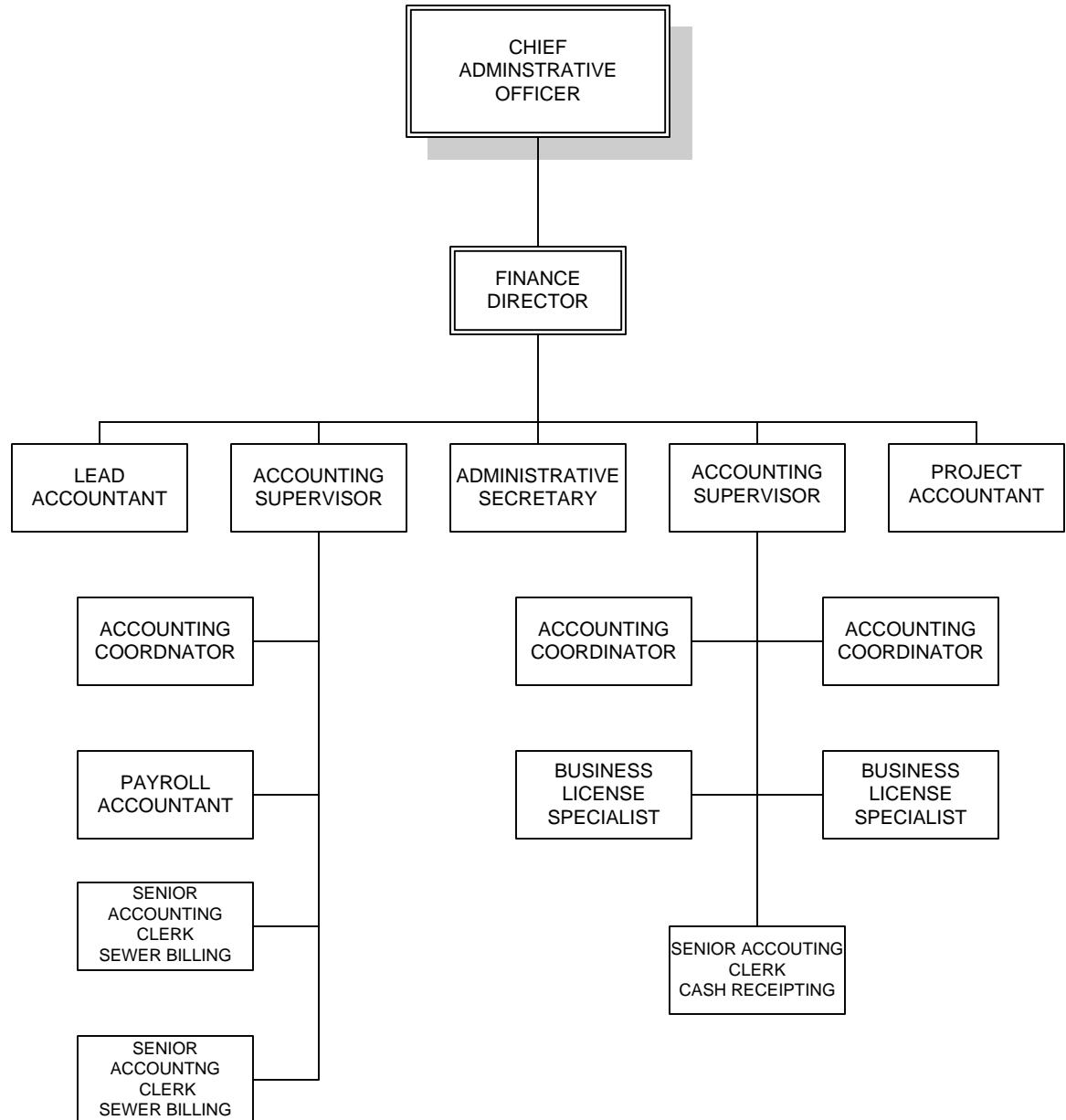
* Alcohol Monitoring started February 1, 2010

** GPS Tracking is still in process of being set up for PFMA violations

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



Finance Department



Program Description

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

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

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

Goals & Objectives

- Provide fiscal policy advice and planning to the Mayor and City council.
- Maintain the large number of monthly reconciliations, establishing control and accuracy of the accounts in the general ledger.
- Pay all of the City's claims and liabilities in a prompt and efficient manner.
- Assist the public and other city departments with information about City grants.
- Maintain fixed assets inventory and assist other city departments with compliance.
- Administrate the payroll for all City employees in a regular, reliable and efficient manner.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 810,310	\$ 851,224	\$ 810,321	\$ 833,833	\$ (17,391)	-2%
Supplies	13,632	13,457	10,102	10,116	(3,341)	-25%
Purchased Services	254,172	288,628	244,780	246,451	(42,177)	-15%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,078,114	\$ 1,153,809	\$ 1,065,204	\$ 1,090,900	\$ (62,909)	-5%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
FINANCE DIRECTOR/TREASURER	1.00	1.00	1.00	1.00
ASST FINANCE DIRECTOR/CONTRO	1.00	1.00	-	-
LEAD ACCOUNTANT	-	-	1.00	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	-
ACCOUNTING SUPERVISOR	1.00	1.00	2.00	2.00
FINANCE ADMIN MGR/PROJ COOR	1.00	1.00	-	-
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	-	-	3.00	3.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
ACCTS RECVBLE/PAYABLE SPECIA	1.00	1.00	-	-
SENIOR ACCOUNTING CLERK	5.00	5.00	2.00	3.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	2.00	2.00	2.00
<hr/>				
Total	16.00	16.00	15.00	15.00

2011 Budget Highlights

Purchased Services – No new requests**Budget Reductions:**

- Reduction in audit support by not contracting with Nicole Noonan CPA. Budget reduction of **\$25,100**.
- Reduction in staffing due restructuring of the Finance Office. Asst Finance Director/Comptroller position eliminated. Senior Accountant upgraded to Lead Accountant. Two senior accounting clerks upgraded to Accounting Coordinators Budget reduction of **\$17,392**.

Total budget reduction of \$42,492.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
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%

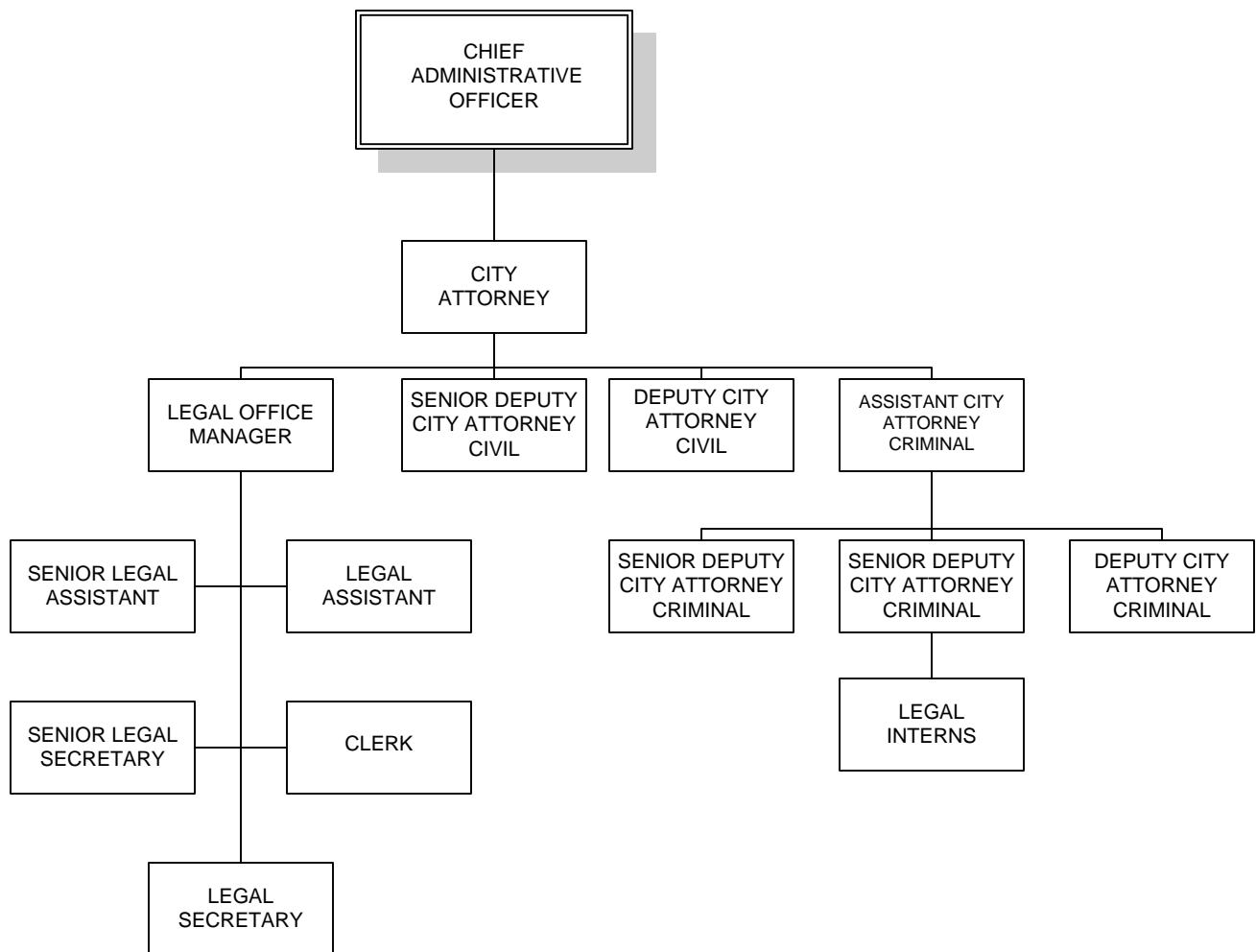
Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Accounts Payable (Total claims paid)	\$53,124,412	\$44,124,188	\$43,729,075	\$ 45,000,000
2 . Sewer/Utility Billing (Total billed)	5,520,055	5,601,083	5,769,470	5,800,000
3 . Business License (Total billed)	624,964	663,518	813,488	827,700
4 . Special Improvement District (Total billed)	2,793,604	2,804,844	2,759,876	2,781,168
5 . Payroll (Total salary wages paid)	20,100,989	21,889,367	33,818,417	31,590,324

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City Attorney's Office



Program Description

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

City Strategic Goals & Department's Implementation Strategy

Funding and Service

- Provide legal services to assist City administration/City Council in positioning the City to deliver services and improve the community in a changing economy through new ordinances/resolutions/agreements necessary.
- Provide risk management guidance to reduce liability/property/work comp claims and/or payouts.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 926,843	\$ 930,707	\$ 908,452	\$ 887,348	\$ (43,359)	-5%
Supplies	5,538	8,176	5,427	8,176	-	0%
Purchased Services	42,951	57,179	39,636	57,954	775	1%
Miscellaneous	1,357	2,275	1,323	1,500	(775)	-34%
Debt Service	-	-	1,268	-	-	
Capital Outlay	924	-	-	-	-	
Total	\$ 977,612	\$ 998,337	\$ 956,106	\$ 954,978	\$ (43,359)	-4%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
CITY ATTORNEY	1.00	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	1.00	1.00	1.00	-
CHIEF CIVIL/ADMIN ATTORNEY	-	-	-	1.00
CHIEF PROSECUTING ATTORNEY	-	-	-	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	-
SENIOR DEPUTY CITY ATTORNEY	-	1.00	1.00	-
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	-	-	1.00
LEGAL OFFICE MANAGER	1.00	1.00	1.00	1.00
SENIOR LEGAL ASSISTANT	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00
SENIOR LEGAL SECRETARY	-	1.00	1.00	1.00
LEGAL SECRETARY	1.00	1.00	1.00	1.00
LEGAL SECRETARY	1.00	-	-	-
LEGAL INTERN (\$15.45/HOUR)	1.90	1.90	0.50	-
CLERK	0.50	1.00	0.75	0.75
Total	14.40	14.90	13.25	12.75

2011 Budget Highlights

New Requests: None**Budget Reductions**

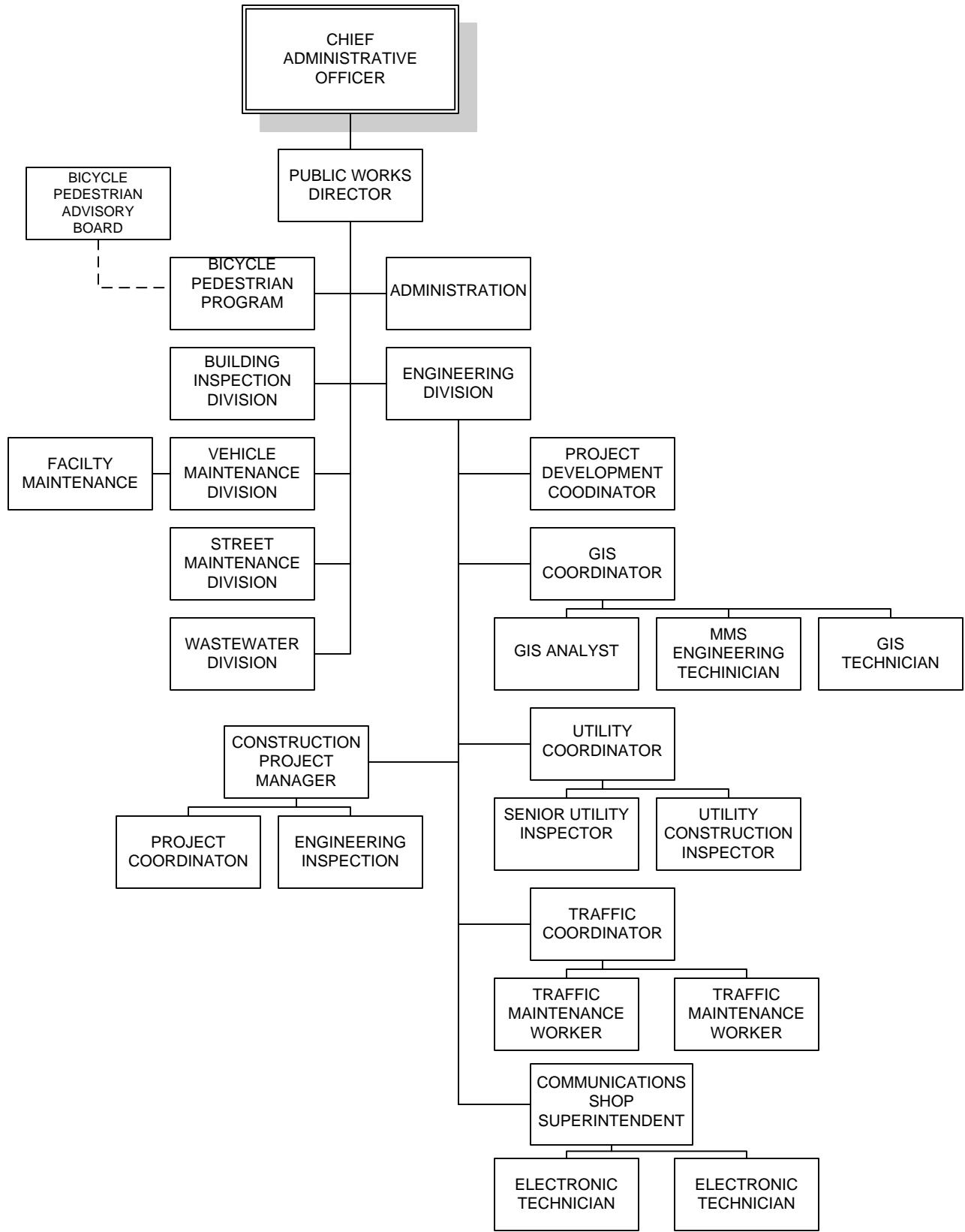
- Cut legal Intern program resulting in reduction of 0.5 FTE and a savings in Personal Services.
- Assistant city attorney position will not be filled. A deputy city attorney will be hired resulting in a savings in Personal Services.

Total \$ 46,942**Workload Indicators**

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Contracts/agreements reviewed	305	357	431	539
2 . Subdivision plats reviewed	54	35	30	38
3 . Subdivision exemption affidavits reviewed	28	25	30	38
4 . Legal opinions issued	19	29	17	21
5 . Criminal cases opened in Justware (one case may have multiple charges)	2,706	2,519	2,313	2,891
6 . Total charges added in Justware	5,025	4,842	4,716	5,895
7 . DUI cases (§ 61-8-401 MCA) opened in Justware	492	356	391	489



Public Works Administration



Program Description

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

City Strategic Goals & Department's Implementation Strategy

Funding and Service

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

Harmonious Natural and Built Environment

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

Goals & Objectives

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

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

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

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

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

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

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

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

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

GENERAL FUND**PUBLIC WORKS DEPARTMENT**

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,807,049	\$ 1,844,243	\$ 1,800,143	\$ 1,828,277	\$ (15,966)	-1%
Supplies	89,288	125,188	84,532	122,671	(2,517)	-2%
Purchased Services	385,475	437,007	310,943	431,811	(5,196)	-1%
Miscellaneous	12,057	650	578	24,434	23,784	3659%
Debt Service	-	-	-	-	-	-
Capital Outlay	9,015	15,000	-	-	(15,000)	-100%
Total	\$ 2,302,885	\$ 2,422,088	\$ 2,196,196	\$ 2,407,193	\$ (14,895)	-1%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
SPECIAL SERVICE ADMINISTRATOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
P.W. PERMIT SPECIALIST	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	1.00	2.00	2.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
BICYCLE/PEDESTRIAN PROGRAM MANAGER	1.00	1.00	1.00	1.00
CITY ENGINEER	1.00	1.00	1.00	1.00
PROJECT DEVELOPMENT COORDINATOR	1.00	1.00	1.00	1.00
CONSTRUCTION PROJECT MANAGER	1.00	1.00	1.00	1.00
ENGINEERING TECHNICIAN/INSPECTOR	2.00	2.00	2.00	2.00
CONSTRUCTION PROJECT COORDINATOR	2.00	2.00	2.00	2.00
UTILITY COORDINATOR	1.00	1.00	1.00	1.00
SENIOR UTILITY INSPECTOR	1.00	1.00	1.00	1.00
UTILITY INSPECTOR	1.00	1.00	1.00	1.00
G.I.S. COORDINATOR	1.00	1.00	1.00	1.00
G.I.S. ANALYST	1.00	1.00	1.00	1.00
G.I.S. TECHNICIAN	1.00	1.00	1.00	1.00
M.M.S. TECHNICIAN	1.00	1.00	1.00	1.00
TRAFFIC SERVICES COORDINATOR	1.00	1.00	1.00	1.00
TRAFFIC MAINTENANCE WORKER II	2.00	2.00	2.00	2.00
SEASONAL LABOR	1.42	1.42	1.42	1.42
COMMUNICATION SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	2.00	2.00	2.00	2.00
BIKE AMBASSADOR	0.40	0.45	0.45	0.42
Total	28.82	29.87	29.87	29.84

2011 Budget Highlights

Grant Programs

- The Public Works Department expects our 8th year of CMAQ Grant funds, which is coordinated by the Bicycle/Pedestrian Office. The funds are used to help promote bicycle and pedestrian safety throughout the City.
- The Department is also expecting our 3rd year of Safe Routes to School Grant that will also be coordinated by the Bicycle/Pedestrian Office. These funds are geared toward encouraging school children to walk to school and for the construction of the infrastructure to assist this goal.

Project Activity

- This is the 2nd year for this new budget activity. The Department continues to use the activity to better monitor the impacts and benefits of curb and sidewalk projects throughout the City. This year will see the completion of projects begun with American Recovery and Reinvestment (ARRA) funds in Fiscal Year 2010.

Budget Reductions/Changes

- Reorganization of the Public Works Administration Office resulting in the reduction of 1 full-time employee at mid-year and the sale of one surplus vehicle nets a minimum budget reduction of **\$28,117**.
- Relocating the code enforcement duties for the Hazardous Vegetation Program nets a budget reduction of **\$1,580**.
- Recalculation of Workers Compensation. Workers Compensation is being adjusted due to the overpayment of several employees. Total benefit is: **\$25,878**.

Total reduction: \$65,632.

New Requests

- Reorganization of the Public Works Administration Office resulting in the reclassification of the Office Manager to Administrative Manager/Project Coordinator. Amount of new request is **\$ 31,101**.
- A one-time budget to cover the City's ICAP match to the CMAQ Grant in the event the City's grant application is successful in the amount of **\$976**.

Total New Requests: \$32,077

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY2011
1 . City Engineering Division's planned work flow for managing building permit review typically results in completion of each review within three weeks or less.	99%	99%	99%	99%
2 . Public Works Administration Office and City Engineering efforts to meet mandated objectives and customer service goals within adopted budgetary authority have typically resulted in a modest annual savings.	\$132,333	\$200,000	\$50,000	\$50,000
3 . The ratio of annual street construction that includes pedestrian facilities and improvements has increased yearly due to efforts by Public Works Administration and the City Engineering Division.	85%	90%	92%	92%

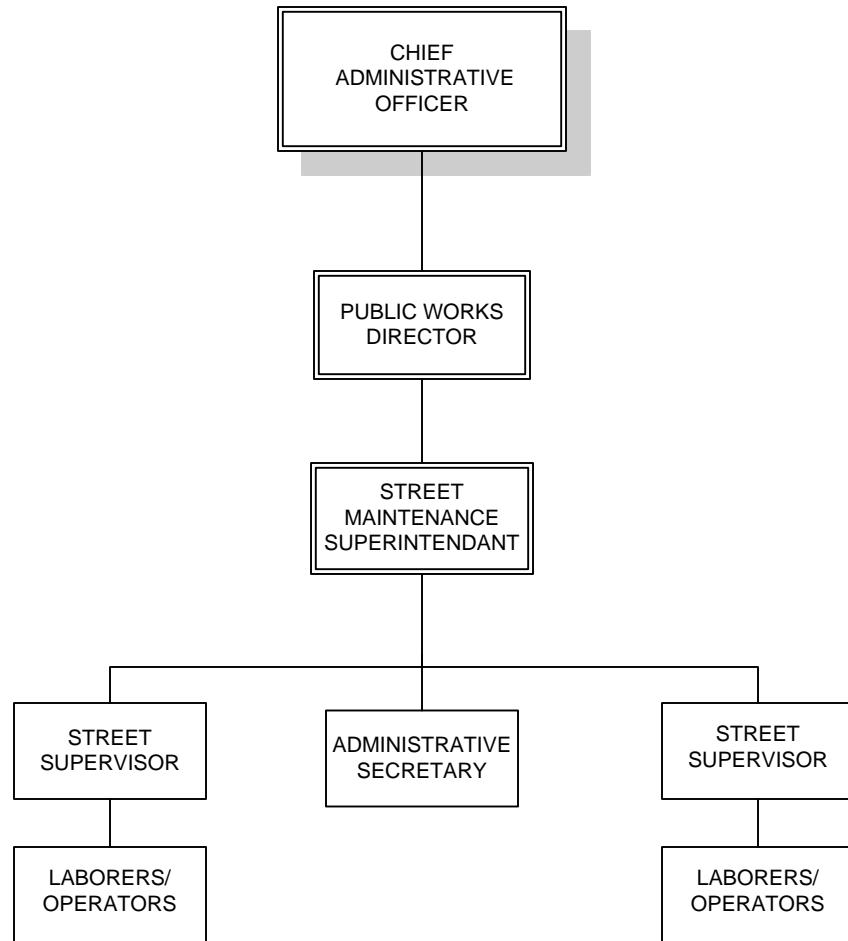
Workload Indicators

Indicator	Actual FY 2008	Actual FY2009	Actual FY2010	Adopted FY2011
1 . Miles of streets/alleys in the City limits	383	383	383	385
2 . Miles of sidewalk installed annually	11	4	10	6
3 . Pedestrian snow violations mitigated within 48 hours	180	241	88	170
4 . Permanent traffic calming devices installed	14	-	4	7
5 . Bicycle racks installed	60	30	36	34
6 . Hours of traffic signal maintenance annually	1,763	1,175	1,175	1,371
7 . Hours of street/traffic sign maintenance annually	2,784	1,856	1,856	2,165
8 . Hours of street painting and striping annually	2,076	1,384	1,384	1,615
9 . Acres of newly annexed property	494	134	134	200
10 . Building permits reviewed	1,275	765	1,626	1,200
11 . Subdivision preliminary plats reviewed	17	7	-	5
12 . Right-of-way permits issued	343	191	158	175
13 . Excavation permits issued	1,872	987	893	1,000
14 . Lineal feet of sanitary sewer main installed	59,341	8,031	68,424	2,000
15 . New sanitary sewer services installed	720	403	363	400
16 . Hours to install fleet radios/electronics annually	1,122	748	748	655
17 . Hours to repair/maintain fleet radios/electronics annually	2,585	1,723	1,723	2,010
18 . Hazardous vegetation/visibility obstruction sites investigated	1,059	643	436	440
19 . Sewer utility locates completed (new program in FY 2009)	-	479	496	660

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Public Works- Street Maintenance Division



Program Description

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

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

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

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

Goals & Objectives

- Continue to maintain and upgrade Division facilities and equipment.
- Manage construction materials stored at north side stockpile site.
- Seek to continue to upgrade older equipment in the inventory and look to incorporate more modern types of machinery into the Division.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,684,526	\$ 1,743,348	\$ 1,660,659	\$ 1,579,209	\$ (164,139)	-9%
Supplies	522,431	557,087	504,428	504,505	(52,582)	-9%
Purchased Services	49,311	61,581	34,482	45,616	(15,965)	-26%
Miscellaneous	168,496	191,532	186,167	173,455	(18,077)	-9%
Debt Service	-	-	-	-	-	-
Capital Outlay	78,839	143,794	137,909	143,794	-	0%
Total	\$ 2,503,604	\$ 2,697,342	\$ 2,523,646	\$ 2,446,579	\$ (250,763)	-9%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
STREET SUPERINTENDENT	1.00	1.00	1.00	0.89
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	0.89
STREET MAINTENANCE SUPERVISOR	-	-	-	-
STREET CONSTRUCTION SUPERVISOR	-	-	-	-
STREET SUPERVISOR	1.00	1.00	1.00	0.89
STREET SUPERVISOR	1.00	1.00	1.00	0.89
FINISH BLADE OPERATOR	1.00	1.00	1.00	0.89
SECOND BLADE OPERATOR	1.00	1.00	1.00	0.89
LABORER/OPERATOR	6.00	6.00	6.00	5.34
SEASONAL OPERATOR	0.50	0.50	0.50	0.44
SEASONAL OPERATOR	0.50	0.50	0.50	0.44
SEASONAL OPERATOR	0.50	0.50	0.50	0.44
SEASONAL OPERATOR	0.50	0.50	0.50	0.44
SEASONAL OPERATOR	0.25	0.25	0.25	0.22
SEASONAL OPERATOR	0.25	0.25	0.25	0.22
OPERATOR	9.00	9.00	9.00	8.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	0.89
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	0.89
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	0.89
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	0.89
LABORER/OPERATOR	1.00	1.00	1.00	0.89
ANNEXATION REQUEST	0.04	0.04	0.04	0.04
Total	28.54	28.54	28.54	25.38

2011 Budget Highlights

Special State/MRA Projects

The Street Maintenance Division completes special paving and maintenance projects on State routes pursuant to negotiated additions to the State Maintenance Program. The Division anticipates completing the following projects during FY 11.

- **Brooks Street, Higgins to Mount:** Mill and overlay \$ 223,825
- **Catlin, Wyoming, S. 2nd:** Mill and overlay \$ 207,697
- **Washburn & Fairview (2 blocks each):** Chip Seal \$ 40,070
- **Burton & Cedar:** Chip Seal \$ 12,346

\$ 447,938

Budget Reductions

- Revenue carryover from projects, carryover of **\$209,381**.

Total revenue offset of 209,381.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Percentage of planned City blocks reconstructed.	54%	70%	100%	100%
2 . Percentage of planned City blocks chip and sealed.	105%	100%	100%	100%
3 . Percentage of planned City blocks reclamited.	100%	100%	n/a	0%
4 . Percentage of City blocks overlayed with asphalt.	54%	100%	100%	100%
5 . Operate Roscoe patch truck 750 hours per year, depending on oil availability	38%	49%	84%	100%
6 . Crack seal pavement of City streets 2000 hours	13%	38%	35%	100%
7 . Clean 25% of drainage sumps.	62%	85%	45%	100%
8 . Install 15 new sumps.	53%	93%	100%	100%
9 . Re-dig 15 existing sumps	73%	46%	66%	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%

Historical data has been estimated.

Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Hours spent Pothole Patching	3,227	2,772	2,917	3,600
2 . Hours spent on Alley Maintenance	377	665	520	1,000
3 . Miles of Alleys Graded	122	81	181	200
4 . Hours spent Cleaning Streets	7,401	7,219	8,011	8,000
5 . Cubic Yards of Sweeps Hauled to Allied Waste	1,140	2,050	1,650	4,800
6 . Miles Swept Per Day	16	17	17	17
7 . PM ₁₀ Levels	19	n/a	n/a	23
8 . Tons of Sand Used	5,231	3,904	309	2,500
9 . Tons of Sand Collected	1,923	2,587	2,587	3,500
10 . Gallons of Deicer Used	355,850	155,362	155,363	300,000
11 . Hours spent on Leaf Removal	3,691	2,719	2,910	3,000
12 . Material Loads Hauled to EKO Compost	1,500	858	1,047	1,200

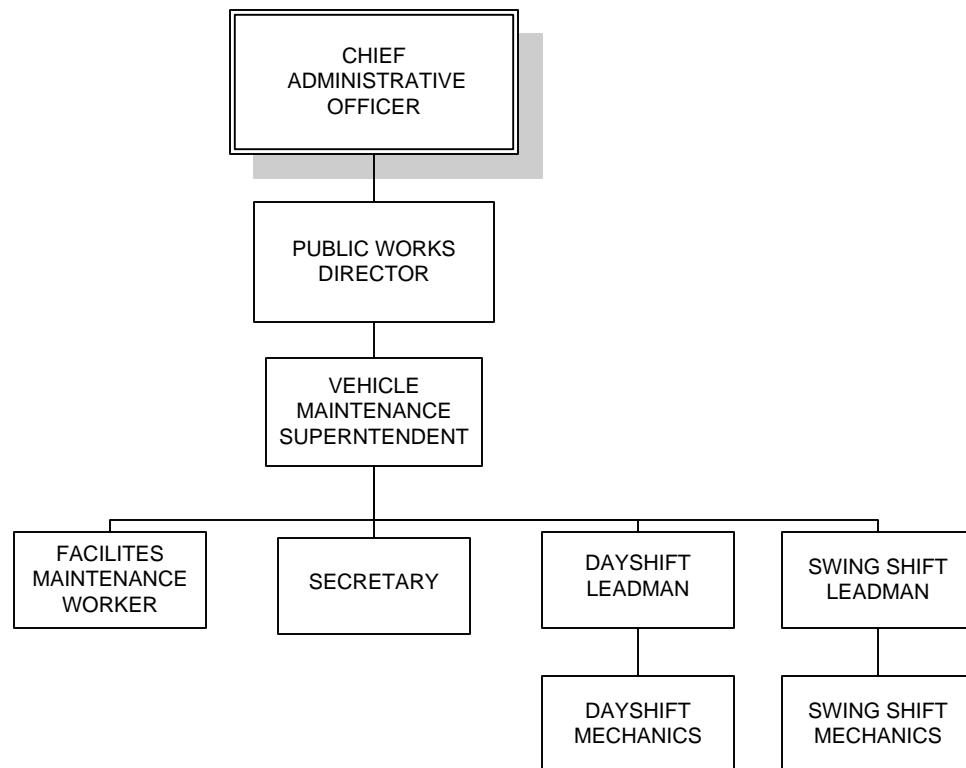
Historical data has been estimated.

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Public Works

Vehicle Maintenance Division



Program Description

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

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

- The Vehicle Maintenance Division strives to be environmentally conscious; by avoiding or reducing the use of products, materials, and chemicals that do not promote a safe healthy environment.
- Efforts to reduce or minimize the dependency on fossil fuels and emissions will be explored and implemented within budget constraints. These considerations will include hybrid technology, alternative fuels, and fuel efficient vehicles.
- An emphasis is placed on programs that promote clean air and clean water. Recycling and proper disposal methods are in place to promote a healthy environment.
- Secondary confinement is provided for all our oil and antifreeze storage. All oil filters are hot drained prior to being recycled. Used oil is used as a source of shop heat. Used antifreeze is recycled. The wash bay and all of the water used on the shop floor is processed through an oil intercept system prior to going to the waste water plant for treatment.

GENERAL FUND**VEHICLE MAINTENANCE**

- Emergency response vehicles are given a high priority to promote the safety of the employees and quality of response to the public.

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

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

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 651,983	\$ 686,558	\$ 696,190	\$ 704,056	\$ 17,498	3%
Supplies	61,163	78,138	57,638	74,753	(3,385)	-4%
Purchased Services	389,182	452,281	361,788	454,519	2,238	0%
Miscellaneous	20,448	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,122,776	\$ 1,216,977	\$ 1,115,616	\$ 1,233,328	\$ 16,351	1%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2007	FY 2008	FY 2009	FY 2010
VEHICLE MAINTENANCE SUPERV	1.00	1.00	1.00	1.00
WELDER/MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
SERVICE MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.50	1.00
FACILITIES MAINTENANCE WORK	1.00	1.00	1.00	1.00
Total	11.00	11.00	10.50	11.00

2011 Budget Highlights

Budget reductions for FY11

- Reduction in Service Assistant position from full time to half time or from 1 FTE to .5 FTE's.

Total reduction of **\$ 20,984**.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
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.	84%	91%	70%	70%
2 . Preventive Maintenance (PM) promotes a safer, more efficient, fleet of vehicles. Additionally PM will extend the useful life of City Equipment. The goal is set at 50% direct PM work.	64.34%	78.46%	70%	70%
3 . The average age of the fleet reveals how effectively the equipment replacement program is being funded. An average age of 5-7 years is considered ideal in many APWA fleets. The goal set is a fleet with an average age of <u>7 years</u> .	10.8 years	10.52	7 years	7 years
4 . The total percent of "breakdown" repairs. The goal is less than 5% if the total number of repair jobs.	1.1%	0.6%	5.0%	5.0%

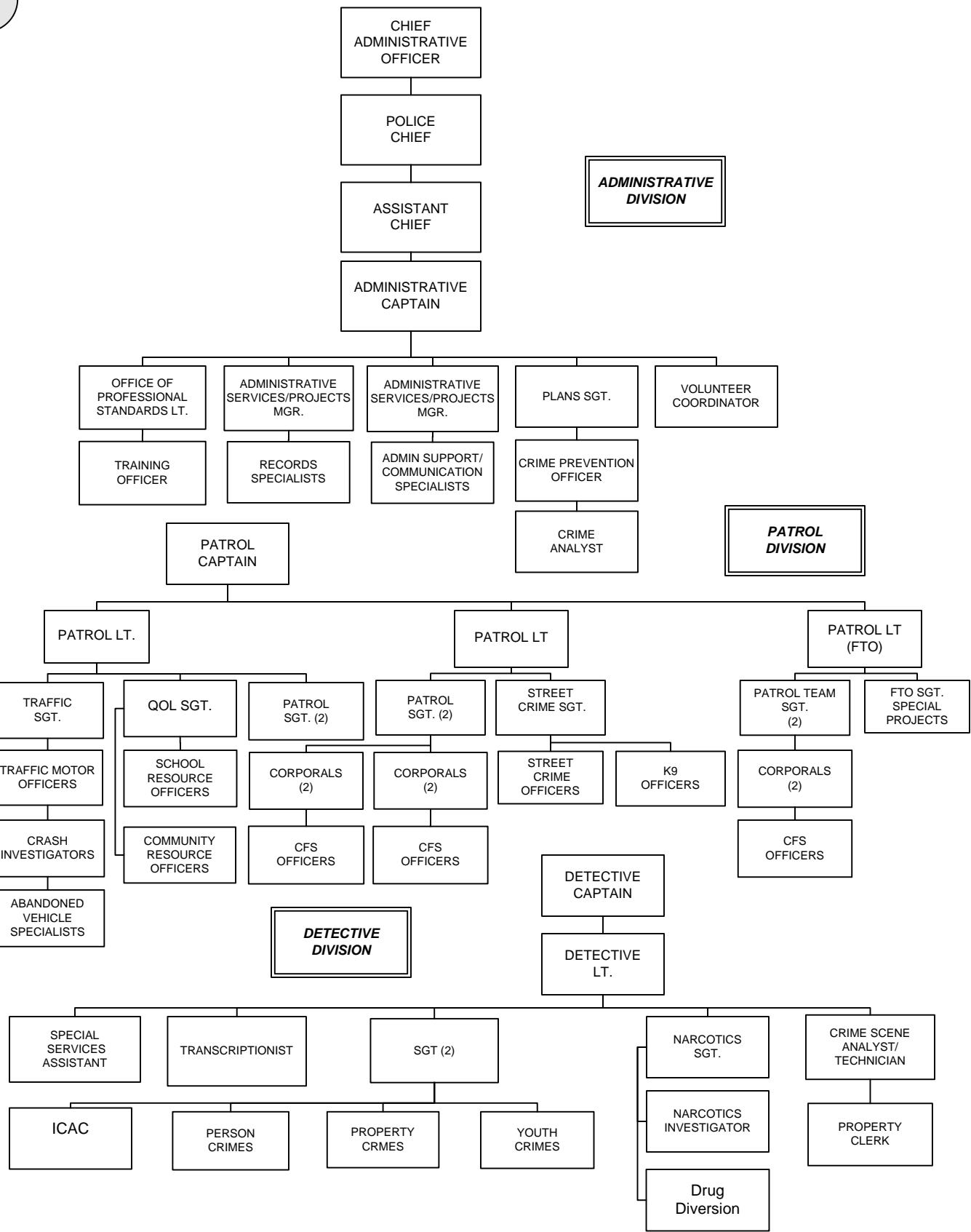
Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Total number of equipment repair jobs completed.	5,989	5,224	6,100	6,100
2 . Total number of facility repair jobs completed.	2,851	2,774	2,730	2,730
3 . Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
4 . Total number of direct facility labor hours available.	1,835	2,026	1,825	1,825
5 . Total number of mechanic labor hours budgeted.	16,640	15,735	16,640	16,640
6 . Total number of mechanic labor hours available	14,396	14,053	13,500	13,500
7 . Total vehicle and equipment count excluding small equipment and emergency fire equipment.	391	362	350	350
8 . Total number of repair jobs resulting from accidents.	46	13	35	35
9 . Total parts and labor dollars spent on accident repairs.	\$16,906	\$9,968	\$15,000	\$15,000
10 . Total gallons of diesel fuel used. (CFA Records)	68,552	72,158	61,352	61,352
11 . Total gallons of unleaded fuel used. (CFA Records)	104,600	103,355	97,082	97,082
12 . Total gallons of fuel used. (CFA Records)	173,152	175,513	158,434	158,434

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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:

- **Prescription Drug Abuse**
- **Driving Under the Influence**
- **Underage Drinking**
- **Youth Violence and Gangs**
- **Drug Trafficking**
- **Traffic Enforcement**
- **Quality of Life**

City Strategic Goals & Department's Implementation Strategy

Funding and Service

- Implementation of performance measurement system for policing activities in the Patrol Division.
- Purchase and implement a new Records Management System with our public sector partners.
- Integrate automation into Pawn Data collection and investigation of property crimes.

Harmonious Natural and Built Environment

- Initiate and design a new Police Headquarters facility, using green LEED standards
- Maintain police presence in parks, trails and open space to promote safety and enjoyment
- Find ways to reduce waste of natural resources and energy through technology and efficiency

Quality of Life for All Citizens

- Participate in public engagement opportunities to share information about significant health and safety issues of the community
- Reduce the frequency and number of injuries related to DUI crashes in the community
- Maintain partnerships with community groups to support philosophy of Community Policing and citizen involvement

Goals & Objectives

Administrative Division

The Office of the Chief, Office of Professional Standards, Plans Unit, Communications Desk, Records Section, Volunteer Program and Special Teams make up the Administrative Division.

- Manage the Police Department in a manner that recognizes the dignity of all persons and accepts the responsibility to help those who cannot help themselves.
- Prepare and oversee the Department's budget.
- Evaluate community priorities relating to crime, disorder and quality of life.
- Promote problem-oriented policing in daily activities and develop changing objectives to address criminal activities and Quality of Life issues across the community.
- Establish policies for the Department which reinforces the provision of professional police services to the community.
- Recruit, hire and train quality personnel through the Office of Professional Standards.
- Monitor employee performance and professionalism, including investigations of complaints and misconduct.
- Develop programs and processes for career development and promotion of effective leadership.
- Provide initial reporting capability in person or by phone through Police Support Specialists.
- Maintain CJIN/NCIC terminal and backup communications center in event of 9-1-1 failure.
- Collect, validate, disseminate and retain criminal justice information and police reports according to retention schedules, federal / state statutes and Constitutions.
- Submit Uniform Crime Report information for State and National databases.
- Compile statistics of crime activity for analysis and planning of intervention strategies.
- Coordinate pro-active crime prevention services and activities in the community.
- Manage selection, training, budgets and deployment strategies of Department's four crisis response teams.
- Recruit and manage a Citizen Volunteer program to assist in delivery of services to the community.

Detective Division

The Detective Captain oversees criminal investigative personnel in General Investigations, Drug Enforcement and Evidence and ID Unit.

- Screen and assign cases for follow-up investigation.
- Pursue justice on behalf of victims of crimes against persons and crimes against property.
- Refer cases to the City, County and U.S. Attorneys for prosecution.
- Maintain an offender based investigative program including domestic violence, sexual offenders and violent offenders.

- Focus resources on youth violence and the Youth Justice system.
- Participate in community based partnerships to address problems, control criminals and help victims.
- Disrupt the supply and demand of illicit drugs through enforcement and education of the community.
- Work cooperatively with partner agencies in the investigation and enforcement of illegal narcotics laws.
- Assist other divisions with developing responses to emerging crime trends.
- Develop technology resources and cyber crimes investigations abilities.
- Collect, maintain or dispose of evidence and property according to accepted protocols.
- Process crime scenes to locate and collect evidentiary materials, as requested.
- Process physical evidence, including: fingerprints, tool marks, fibers and trace evidence.
- Maintain digital image evidence and prepare visual aids for court or department presentations.
- Perform fingerprinting services and submit fingerprint cards to state and federal agencies, as required.
- Perform handwriting analysis and comparisons.
- Submit items of evidence to Montana State Crime Laboratory for detailed examination.

Uniform Patrol Division

Under direction of the Uniform Patrol Captain, the Patrol Division provides the Departments' highly visible and pro-active patrol presence and responses to Calls-for-Service, both emergency and routine. The Division has six patrol teams providing round the clock service and several specialized units to address problem patterns as they are identified.

- Maintain basic order in the community, enforcing all laws competently and fairly.
- Participate in intelligence gathering and information sharing within the department.
- Provide the training environment for training of new officers in the field.
- Utilize Community Policing techniques to develop partnerships for problem solving.
- Maintain a Quality of Life (QOL) program with School and Community Resource Officers.
- Provide highly visible patrol of community, including city's open spaces, parks and trail system.
- Provide directed and proactive traffic patrols to help reduce crime and improve road safety.
- Assist other divisions through deployment of resources to address identified problems and events.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 10,247,783	\$ 10,617,337	\$ 10,181,850	\$ 10,545,720	\$ (71,617)	-1%
Supplies	268,293	318,729	274,358	294,650	(24,079)	-8%
Purchased Services	245,639	239,626	257,327	227,236	(12,390)	-5%
Miscellaneous	21,896	26,150	19,176	26,150	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	9,800	-	-	(9,800)	-100%
Total	\$ 10,783,610	\$ 11,211,642	\$ 10,732,709	\$ 11,093,756	\$ (117,886)	-1%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
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	14.00	14.00
CORPORAL	6.00	6.00	6.00	6.00
POLICE OFFICERS	71.00	71.00	69.00	63.00
CRIME ANALYST	1.00	1.00	-	1.00
ADMIN SERVICES/PROJECTS MGR	2.00	2.00	2.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
RECORDS CLERK	3.00	3.00	3.00	4.00
SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
CALL-IN SUPPORT SPECIALIST	1.00	1.00	1.00	1.50
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00
PROPERTY CLERK	1.00	1.00	1.00	1.00
SPECIAL SERVICES ASSISTANT	1.00	1.00	1.00	1.00
TRANSCRIPTIONIST	1.00	1.00	1.00	1.00
VOLUNTEER COORDINATOR	0.50	0.50	0.50	0.50
ACCIDENT INVESTIGATORS	3.00	3.00	3.00	3.00
ABANDONED VEHICLE SPECIALIST	1.00	1.00	1.00	1.00
Total	124.50	124.50	120.50	117.00

2011 Budget Highlights

Personnel

- Reduction of two (2) FTE's from Patrol Division – Traffic Unit; – **(\$203,783)**
- Civilianize Crime Analyst position; - **(\$30,783)**
- Retirement of Desk Sergeant, replaced by .5 FTE of Call-In Police Support Specialist; - **(\$81,989)**
- Continued funding of 6 grant positions to maintain staffing levels – **(\$483,864)**

Purchased Services

- Restoration of Firearms Range Fees in general funding - **\$5,150**

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual CY 2008	Forecast CY 2009	Actual CY 2009	Forecast CY 2010
1 . Controlling Fear and Crime				
* Reducing Part I and Part II crimes (Reported)	10,277	10,000	9,855	10,000
* Holding offenders accountable (Clearance rate)	58%	58%	58%	58%
* Reduce fear and blight, enhance personal safety:				
> Clean up reported graffiti in under 48 hours	85%	85%	92%	85%
> Increase parks and trail patrol visibility	70%	80%	80%	80%
* Increasing safety in public places, by reducing:				
> Public drinking offenses	1,234	1,300	721	1,300
> Disorderly Conduct Incidents	653	729	682	729
> Assaults, except Domestic	616	339	612	339
2 . Respect for Law and Authority				
* Ratio of citizen complaints sustained: not sustained	6.8	4.15	6.8	4.15
* Reduce Use of Force incidents	222	168	190	168
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	30	40	30	40
> % of Officers with Verbal Judo training	100%	100%		
> % of Employees passing integrity checks	*	100%		
3 . Citizen Satisfaction with Service				
* % of citizens satisfied with service (Survey)	*	75%	75%	75%
* % of citizens satisfied with equity	*	80%	80%	80%
* % of citizens who respect police	*	95%	95%	95%
* Reduce # of citizen complaints as % of CFS	0.03%	0.05%	0.03%	0.05%

¹ 2005 City govt. survey ² 2001 Police survey

* Integrity checks and surveys not initiated in 2009.

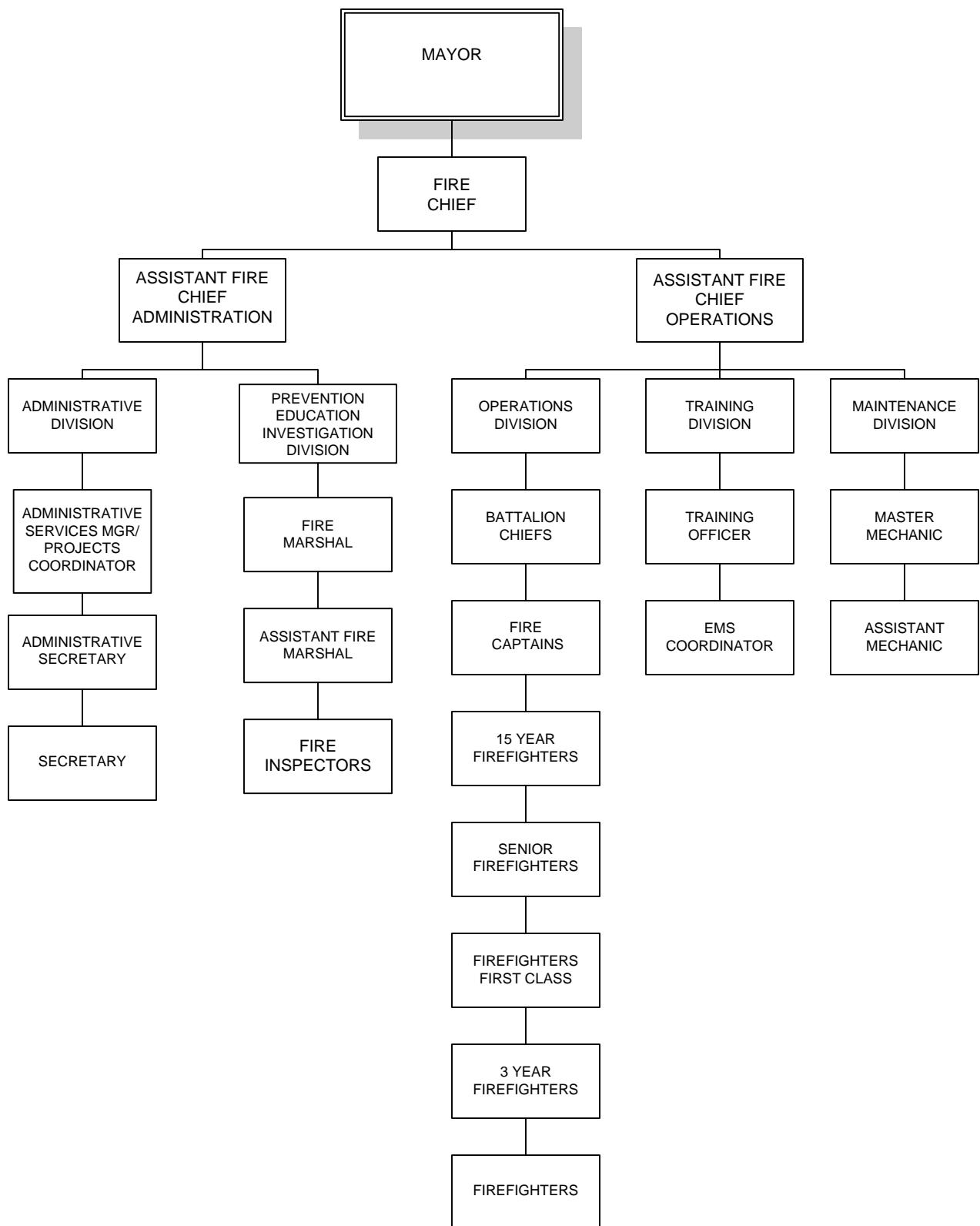
Workload Indicators

Indicator	Actual CY 2008	Forecast CY 2009	Actual CY 2009	Forecast CY 2010
1 . Calls for Service	42,141	41,165	40,981	41,165
2 . Traffic Citations Issued	24,079	18,530	26,828	18,530
3 . Criminal Citations and Arrests	7,696	8,522	7,927	8,522
4 . Felony Investigations	921	708	875	708
5 . DUI Arrests	794	686	873	686
6 . Injury Crashes	351	387	300	387
7 . Quality of Life Complaints	2,247	1,328	2,497	1,328
8 . Juvenile Involved Calls for Service	1,773	1,725	1,842	1,725
9 . Partner/Family Member Assaults	322	293	324	293
10 . Vandalism	1,280	1,620	1,362	1,620
11 . Square Miles of Patrol Area in City Limits	27.60	27.80	27.80	27.80

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Fire Department



Program Description

The Fire Department's purpose is to maintain and improve the quality of life for the residents of 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 Goals & Department's Implementation Strategy

Funding and Service

- Continue to provide a high level of service.
 - Monitor response times, call volume increases, apparatus down time, repair costs, total training hours and total building inspections.
- Identify and investigate additional revenue sources.
 - Review service fees.
- Strengthen current partnerships and seek new opportunities (MRFD, DNRC, USFS, MESI, MFFTC, MCFPA, MSFCA, EMS and TS).

Goals & Objectives

- Operations: Provide a timely and effective emergency response to fires, medical emergencies, hazardous materials incidents, and rescues.
- Fire Prevention: Improve community safety through code enforcement, fire cause determination, public education, and plans review.
- Training: Promote firefighter safety and enhance operational effectiveness through ongoing training, maintenance of training records, planning, and emergency response support.
- Maintenance: Ensure operability of apparatus and facilities through proper maintenance, repair, record keeping, planning, and emergency response support.
- Administration: Demonstrate effective leadership and management through personnel management, record keeping, planning, public relations, and emergency response support.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 8,997,790	\$ 9,773,133	\$ 9,296,587	\$ 9,829,444	\$ 56,311	1%
Supplies	218,280	309,169	225,228	270,039	(39,130)	-13%
Purchased Services	265,337	244,638	184,343	249,006	4,368	2%
Miscellaneous	180	226	192	226	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	8,245	-	-	-	-	-
Total	\$ 9,489,832	\$ 10,327,166	\$ 9,706,349	\$ 10,348,715	\$ 21,549	0%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY2010	Adopted FY2010
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	16.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	4.00	5.00	6.00	3.00
SENIOR FIREFIGHTERS	8.00	10.00	14.00	17.00
FIREFIGHTERS FIRST CLASS	20.00	14.00	13.00	12.00
3 YEAR FIREFIGHTERS	4.00	6.00	8.00	15.00
FIREFIGHTERS	6.00	11.00	14.00	9.00
TRAINEE FIREFIGHTERS	16.00	10.00	-	-
PROBATIONARY FIREFIGHTERS	2.00	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MAN	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
NEW REQUEST: STATION FIVE+	-	-	-	-
Total	95.00	95.00	94.00	95.00

2011 Budget Highlights

- Personal Services: We began FY2010 with a new Assistant Fire Chief of Operations, a position left vacant as part of the City's vacancy savings program. MFD Battalion Chief Jeff Logan was selected to fill that position effective July of 2009. Two retirements in December 2009 have not yet been replaced, leaving the department staffing at 3 FTE's below that budgeted for in FY2010 heading into the new fiscal year.
- MFD responded from all 5 stations for all of FY2010 – our CY2009 annual report indicates our responses for that year were up some 6% over the previous year. Our ops firefighters responded to more than 6,200 calls for service in 2009.
- We completed our first full round of department medical surveillance physicals and fitness assessments during FY2010. That Wellness Fitness program was initially made possible by an Assistance to Firefighters Grant (AFG) award and was subsequently supported by the City's Fit City program. Personnel costs for 8 new hires will again be offset in FY2011 by our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award. We were notified in January 2010 that we were awarded an Assistance to Firefighters Grant in the amount of \$258,400 to replace our SCBA's – that replacement is expected to take place in FY2011.
- We expect to meet budget reductions as directed by the City Administration through grant offsets for personnel costs and by not filling vacant positions as necessary.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual CY 2008	Actual CY 2009	Amended CY 2010	Proposed CY 2011
1 . Total Inspections Completed - Liquor License Inspections (Goal = 100%) - Schools Inspected (Goal = 100%) - New Business License Inspections (Goal = 100%) - Occupancies Past Due for 5 year Inspection (Goal <100)	1488 96% 92% 99% 815	1222 99% 96% 100% 756	1500 100% 100% 100% 500	1500 100% 100% 100% 400
2 . Emergency Response Time 90th Percentile*	9 minutes**	N/A	6 minutes	6 minutes
3 . Percentage of Responses Meeting Response Time Goal* (Goal is 6 minutes or less on 90% of responses)	67%	74.7%	90%	90%
4 . Average Response Time*	5 minutes**	5.56 min	<5 minutes	<5 minutes
5 . Fires Extinguished at Room of Origin (Goal = 50%)	47%	63%	50%	50%
6 . Level One Training - One Training Session in All Disciplines (Goal = 100%)	73%	80%	90%	90%
7 . Apparatus Down-Time Percentage (Goal < 2%)	0.58%	N/A	<2%	<2%

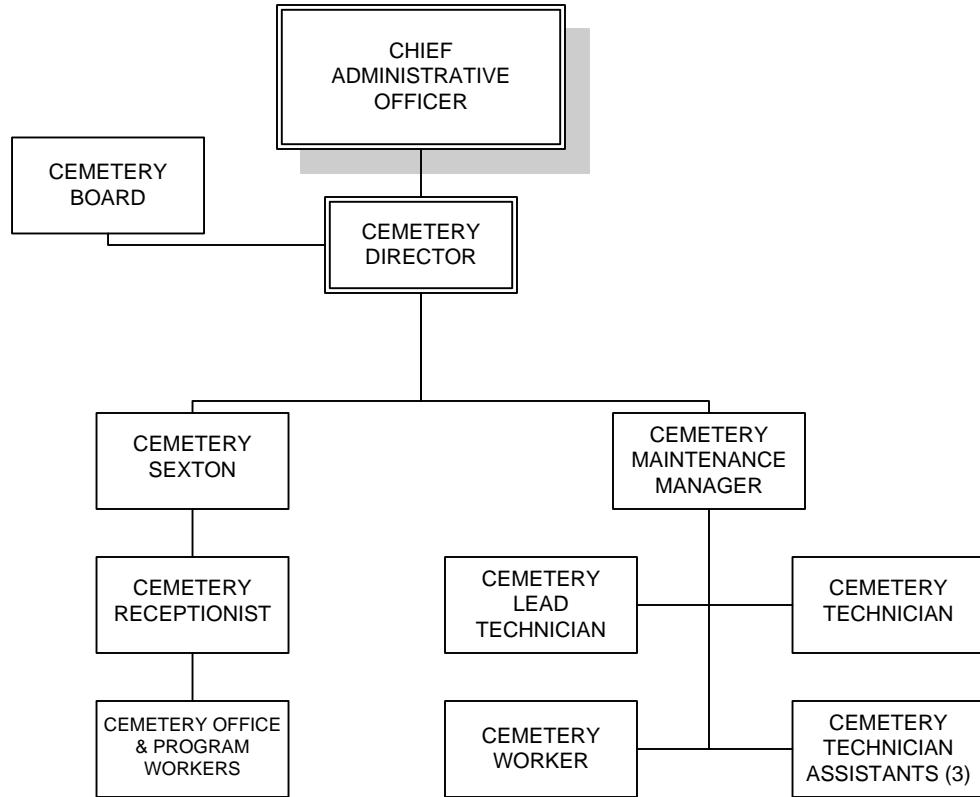
**Note: Station 2 out of service from April 2007 - March 2008 and Station 3 out of service March 2008 - December 2008

Workload Indicators

Indicator	Actual CY 2008	Actual CY 2009	Amended CY 2010	Proposed CY 2011
1 . Total Call Volume Structure Fires Vehicle Fires Grass, Wildland Fires Medical Aid Technical Rescue Other	5,850 65 32 25 3,640 24 2,064	6,217 63 30 54 3,866 13 2,191	6,460 85 40 60 3,750 25 2,500	6,980 90 50 65 4,000 25 2,750
2 . Fire Investigations	56	75	75	80
3 . Plan Reviews	395	264	250	250
4 . Public Education Events/Drills	244	263	250	250
5 . Station Tours	272	247	250	250
6 . Total Training Hours Delivered	6,466	N/A	5,000	5,000
7 . Total Training Hours Received	21,415	19,742	18,000	18,000



Cemetery



Program Description

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

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

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

Historical Note: The cemetery was founded by a group of prominent, local citizens in December 1884. It consisted of 16 acres and was originally named the 'Garden City Cemetery.' In May 1901, the City of Missoula purchased the cemetery for \$1.00 and re-named it the 'Missoula Cemetery.' The cemetery now boasts manicured parkland consisting of 80 acres.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council through zero based budgeting done on an annual basis, resulting in budget efficiency.
- Continue detailed review of budget line items and revenues to accurately reflect cemetery operations.
- Continue the process with City Administration and City Council with the Cemetery ordinance that began in FY06 regarding the Cemetery revenue to be deposited into the revenue funds until FY15. The Missoula Cemetery Board of Trustees' long-term goal is to reduce the cemetery dependency on General Revenue by having a Cemetery Permanent Care Fund, Niche Wall Fund, and Memorial Fund.

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

- Continue to implement and adjust the cemetery master plan to properly reflect current and future burial trends and individual needs.

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

- Promote the cemetery through advertising opportunities, historical tours and presentations which capitalize on the resources and value of the cemetery for the public.

Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.

Goals & Objectives

ADMINISTRATION

- Provide a warm, welcome environment sensitive to the needs of the public.
- Prepare and oversee the department budget and daily operations.
- Document demographic information of the deceased as required by state and local law.
- Maintain public records and provide access to those records on-site and through automation.
- Implement disaster recovery of public records through permanent, off-site microfiche storage facilities.
- Promote historical significance of the cemetery and the deceased through public historical tours.

- Guide and assist individuals in current and future burial needs.
- Manage employees, maintenance facilities, burial procedures, and projects.
- Implement the cemetery master plan for development.
- Recruit, train, and support staff in administrative duties and sensitivity toward grieving individuals.
- Promote the cemetery through advertisement opportunities and historical presentations.

FACILITIES

- Maintain current structures in such a manner as to prolong their usable life.
- Research new equipment and methods to increase proficiency.
- Monitor and maintain well and water systems.
- Provide and maintain public use facilities such as restrooms and a chapel.

GROUNDS MAINTENANCE

- Focus on safety of staff and public during maintenance operations on the cemetery grounds.
- Research new equipment and methods to increase proficiency.
- Provide a manicured park setting through management of plantings and landscapes within the scopes of the cemetery master plan.
- Develop and implement a vegetative management program focusing on vegetation control, fertilization, aeration, and irrigation.
- Allow opportunity for public plantings of flower beds or boxes.
- Implement pro-active measures to capitalize on self sustaining the cemetery through recycling and composting of materials.
- Construct and maintain water features which provide a calm, serene environment for reflection.
- Provide storage area access for other city departments.
- Maintain equipment and vehicles in such a manner as to prolong their usable life.

BURIAL SERVICES

- Provide the public with a variety of burial options to meet their individual needs.
- Provide a dignified burial both in the sanctity of the surroundings and the burial process.
- Improve the ability to locate burial sites and deceased information through the development of a cemetery mapping program.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 451,165	\$ 469,242	\$ 451,469	\$ 455,921	\$ (13,321)	-3%
Supplies	53,030	57,969	55,112	57,969	-	0%
Purchased Services	32,480	42,784	39,368	42,786	2	0%
Miscellaneous	10,345	8,685	6,382	8,685	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 547,020	\$ 578,680	\$ 552,330	\$ 565,361	\$ (13,319)	-2%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
LEAD TECHNICIAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	1.00
INTERMITTENT LABORERS	-	-	-	-
SECRETARY				
RECEPTIONIST	1.00	1.00	1.00	1.00
SEASONAL TECHNICIAN ASSISTANT	2.50	2.50	2.50	2.50
CEMETERY TECHNICIAN	1.00	1.00	1.00	1.00
NEW REQUEST: INTERMITTENT	0.42	0.42	0.42	0.42
Total	8.92	8.92	8.92	8.92

2011 Budget Highlights

Capital Outlay

- **No Capital Outlay requests for FY2011**

Capital Improvement Projects

- **FY 2012 - Mower:** \$40,000 will be requested to purchase a new mower. This mower has been on the growth replacement schedule with the Cemetery Maintenance Manager moving the mower out since FY08 as he could not justify a new mower that needed replaced. The Maintenance Manager is again moving out the FY2011 mower to FY2012. If a mower needs replaced in FY2011, the Cemetery Maintenance Manager has approval to purchase a new mower.

Cemetery Continuing Projects

- **Grounds Maintenance:** Maintenance staff continues to improve maintenance efficiency and the overall appearance of the cemetery creating a beautiful, peaceful park setting. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
- **Records Management:** Office staff continues a long range project of restructuring and preserving 20,000+ burial records. This project entails the compilation of burial documentation, monument photographs, grave documentation, grounds location and verification of graves, map automation, and historical data collection. Historical, genealogical, and informational items continue to be expanded on the cemetery's website which has become a prominent public research resource.
- **GIS Mapping:** City Engineering and cemetery staff continue coordination efforts to measure and automate surveyed plot maps showing individual burial sites and decedent information. These maps will eventually include locations for electrical lines, irrigation lines, and plant growth.
- **Stories and Stones:** This annual event occurs the last Sunday afternoon each October. Over 40 volunteers, historians, re-enactors, or individuals present life histories of people interred in the cemetery or re-tell local historical events. Public participation has surpassed 2,000 attendees. New stories are incorporated each year along with vendors, live music, and fireside seating. There is no admission to this event.
- **History Walks:** During Bus / Bike / Walk week a one hour group tour is offered featuring historical cemetery information and presentations from a limited number of storytellers. Students from area schools, summer camps, and the University of Montana regularly incorporate the cemetery's history into their curriculum. The

cemetery provides a wide variety of self-guided tour booklets free to the public along with group tours throughout the year upon request.

- **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flowerbeds throughout the City of Missoula.
- **Cemetery Land:** Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
- **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.

Budget Reductions

- The budget will be supplemented by the Cemetery Care Fund.
- **Budget Reductions:** The Cemetery Board is working with City Administration on changing the current Cemetery Ordinance #3292 Sect: 12.44.070 – Reserve Funds. The current ordinance stipulates all cemetery revenue be deposited into two separate funds: Cemetery Care and Cemetery Niche Funds until FY 2015. The long term goal of these funds is to reduce cemetery dependency on General Revenue. The proposed change will allow cemetery revenue to revert back to the General Fund due to the economic downturn which has reduced the City's overall revenue.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
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 of families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through paid advertisements in pamphlets, City maps, and golf club score cards. Highlights historical significance of the Cemetery through public tours.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Grave sales	52	30	21	50
2 . Niche sales	28	17	16	20
3 . Open and closings	63	59	47	50
4 . Disinterment	1	-	-	1
5 . Foundations	64	43	16	50
6 . Mowing/leaf removal	1,668	1,900	1,900	2,025
7 . Trimming/weeding	1,250	1,275	1,275	1,305
8 . Irrigation	1,496	1,550	1,550	1,625
9 . Equipment/vehicle repair	595	500	500	275
10 . Vegetation control	425	475	475	405
11 . Facility maintenance	1,853	1,750	1,750	1,805
12 . Flower boxes/beds	^	^	^	425

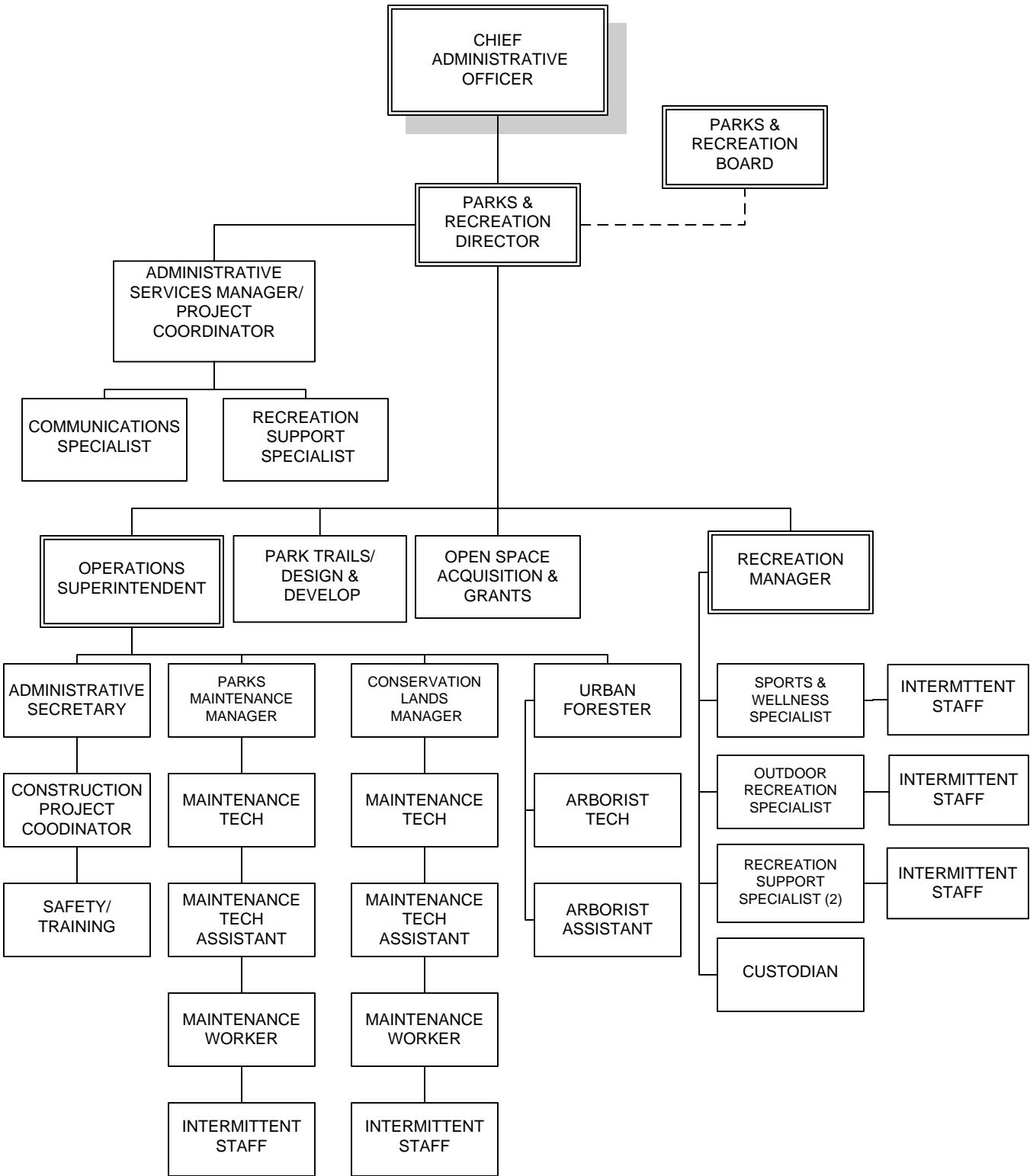
Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours

^ Indicates information not recorded, FY11 is the first year tracking this information



Recreation Division



Program Description

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

City Strategic Goals & Department's Implementation Strategy

Funding and Service

- We will work toward sustainable management of resources by becoming a greener department through recycling as practical, energy savings through conversions, and reduced water use. We will work toward sustainable funding through partnerships, volunteerism, grants, foundations, and park maintenance districts.
- We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park, and expansion of Splash Montana and Currents.

Harmonious Natural and Built Environment

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

Quality of Life for All Citizens

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

Goals & Objectives

- Coordinate between Park Operations, Recreation, Urban Forestry, Open Space and Trails, Park Design and Development, and Aquatics and all other departments and agencies on all projects that have multiple department interests.
- Work with agencies, elected and appointed officials to provide written comments and testify regarding high quality park design in subdivisions.
- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Develop volunteer program to provide additional opportunities for residents, target specific groups, and increase market outreach as well as maintain or expand services.
- Secure easements for new trails and acquire new land for parks in accordance with the Master Parks Plan.
- Provide project oversight and technical design for parks and trail projects.
- Acquire or protect with conservation easements more Open Space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.
- Implement the 2010 Conservation Lands Management Plan to address City-owned conservation land and resource management which is scientific based and includes citizen input on issues and uses related to people, recreation, vegetation, natural values, enforcement, mapping and wildlife protection. Comply with Montana Weed Management Plan.
- Implement Master Park Plan goals and action items to improve quantity and quality of Missoula's urban parks, open space, trails, and recreation opportunities.

- Implement the community Non-motorized Transportation Plan by developing trails and phased implementation of the 2025 Transportation Plan.
- Enhance and create a sustainable urban forest resource, with goals to: 1) upgrade to a 7 year pruning cycle, 2) install sustainable tree plantings in street right-of-ways, parklands and public spaces, and 3) implement a hazard mitigation program for trees. Assist citizens in compliance with street tree ordinances.
- Provide comprehensive recreation programs for all ages and interests, including special events, non-traditional recreation and partnership programming. Use a comprehensive marketing plan for the Department to provide information on parks, trail, urban forest, conservation lands, recreation and aquatics to the public.
- Develop and maintain parks, recreational facilities, trails and open space areas at a high level of quality, appropriate for the type of use and nature of the facility, using surveys to gauge customer satisfaction.
- Build on collaborative efforts with agencies, organizations and businesses to further the Children and Nature movement and provide opportunities to re-engage children and adults with positive nature based recreation and education.
- Build 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 among Missoula citizens.
- Manage parks, trails, streetscapes and conservation lands by using established maintenance standards, procedures, guidelines, and ordinances. Facilitate community beautification and environmental awareness programs.
- Work toward control and eradication of existing invasive plant species using integrated plan management program which includes sheep grazing, weed pulls, chemicals, re-seeding, and planting of native plants.
- Enhance public education through community outreach to help establish parks as essential to the quality of life.

2010-2011 Budget Highlights

This budget year, each department was directed by Administration to cut 2% from the baseline budget. (FY10 budget).

The following amounts represent the total for budget reductions:

- Salaries - \$66,886

Total - \$66, 896

FY 11 budget reflects reductions which can be sustained over the next year. Even though there are anticipated increases in both water and garbage rates, the reduction in these line items will be achieved through a reduction in services. Although a 2% reduction may seem minor in light of the current economic climate, this is in addition to the 3.7% reduction from 2009. The combined total budget reductions are close to \$200,000. This reduction, combined with the lack of funding for capital improvement projects, continues to exasperate the department's inability to repair, or replace park infrastructure or provide adequate services.

On a positive note, the staff was successful in 2010 in securing grants to fund some repairs and projects.

HB645 provided for four new playgrounds at Marilyn, Sacajawea, Boyd and LaFray Parks. Several bridges will be repaired and safety issues addressed through CDBG funding. Greenough Bridge will be re-placed over Rattlesnake Creek by HB645 funds.

Urban Forestry received a grant for approximately \$15,000 to implement an inventory update and software acquisition, urban forest (private and public) modeling, and form an Urban Forest Working Group to advise on furthering the goals and improvements necessary for a viable urban forest.

Conservation Lands received \$125,000 grant from the Montana State DNRC to reduce the affects of pine beetle on conservation lands and the urban forest.

Parks and Recreation received a \$50, 000 Montana DNRC Grant to complete the cost benefits analysis and determine the feasibility of reclaiming wood waste from the old Champion Mill Site (Silver Park). The testing will determine if the wood waste is viable as bed mulch, topsoil additives or other park uses.

Partnerships with the Montana Natural History Center and others led to two grants which allowed the community to create and print a user friendly map of Missoula trails, parks and open spaces, trail markers, Biomimicry interpretive panels, and Silvers Lagoon interpretive panels.

With oversight from Parks, the developer of the 44 Ranch subdivision completed construction of the 5.68 acre public park in 2009. The centrally located park features a landscaped pond, internal pathways and bridge, rolling grassy hills, trees, open sports field area, an underground irrigation system and a restroom enclosure. Future phases of development include a playground and picnic shelter. The infrastructure for the future facilities is already in place. Maintenance of the park will be a joint effort between City Parks and the 44 Ranch HOA. This park was funded through impact fees. The development of this park will be used as a bench mark for future park development.

These were a few projects which supplemented the FY 2010 budget. Staff will continue their efforts to find alternative funding for projects in FY 2011.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 2,218,314	\$ 2,422,226	\$ 2,254,346	\$ 2,250,745	\$ (171,481)	-7%
Supplies	360,996	339,868	300,152	320,788	(19,080)	-6%
Purchased Services	547,636	600,765	528,904	545,877	(54,888)	-9%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	2,072	-	-	-	-	-
Total	\$ 3,129,018	\$ 3,362,859	\$ 3,083,403	\$ 3,117,410	\$ (245,449)	-7%

STAFFING SUMMARY

Title	Actual	Actual	Actual	Adopted
	FY 2008	FY 2009	FY 2010	FY 2011
DIRECTOR	1.00	1.00	1.00	0.91
PARK SUPERINTENDENT	1.00	1.00	1.00	0.91
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	0.91
OPEN SPACE PROGRAM MANAGER	1.00	1.00	1.00	0.91
MAINTENANCE TECHNICIAN	7.00	7.00	7.00	6.39
N.M.T.P./PARK DESIGN MANAGER	1.00	1.00	1.00	0.91
RECREATION MANAGER	1.00	1.00	1.00	0.91
RECREATION SPECIALIST	1.00	1.00	1.00	0.91
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	0.91
PROJECT COORDINATOR	1.00	1.00	1.00	0.91
URBAN FORESTER	1.00	1.00	1.00	0.91
ARBORIST	2.00	2.00	2.00	1.82
CONSERVATION LAND MANAGER	1.00	1.00	1.00	0.91
OFFICE MANAGER	1.00	1.00	1.00	0.91
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	0.91
SECRETARY	-	-	0.75	0.68
DESKTOP PUBLISHING SPECIALIST	0.75	0.75	0.75	0.68
COMMUNICATION SPECIALIST	1.00	1.00	1.00	0.91
AQUATICS STAFF				
AQUATICS SUPERVISOR	Enterprise fur			
AQUATICS SUPPORT SPECIALIST	Enterprise fur			
ASSISTANT AQUATICS SPECIALIST	Enterprise fur			
ARBORIST ASSISTANTS	0.83	0.83	0.83	0.76
MAINTENANCE TECHNICIAN ASST	5.28	5.36	5.36	4.89
MAINTENANCE WORKERS	6.15	6.15	6.15	5.61
SPORTS MAINTENANCE CREW COORDINA	0.83	0.83	0.83	0.83
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
INTERMITTENT POSITIONS (RECEIVE NO BE				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.35	0.35	0.35	0.35
LEVEL 2 INTERMITTENT RECREATION	2.69	3.14	3.14	3.14
LEVEL 3 INTERMITTENT RECREATION	1.82	1.41	1.41	1.41
LEVEL 3 INTERMITTENT PARK MTNC				
LEVEL 3 INTERMITTENT URBAN FORESTF				
LEVEL 4 INTERMITTENT RECREATION	1.83	2.23	2.23	2.23
LEVEL 4 INTERMITTENT PARK MNTC	6.76	6.76	6.01	6.01
LEVEL 4 INTERMITTENT URBAN FORESTF	1.24	1.02	1.02	1.02
LEVEL 5 INTERMITTENT RECREATION	0.88	1.16	1.16	1.16
LEVEL 5 SPECIALTY INSTRUCTOR		0.01	0.01	0.01
PART TIME CASHIER	0.44	0.44	0.44	0.44
PHONE RECEPTIONIST		0.41	0.41	0.41
PART TIME CUSTODIAN	0.25	0.25	0.25	0.25
Total	54.74	55.74	55.74	52.51

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Develop appropriate standards for Park and Trails, Plans for Open Space and Conservation Lands.			
Master Park Plan	100%		100%
Open Space Plan	100%		100%
Con. Lands Plan	95%	100%	100%
Park Development Standards			
Urban Forestry	15%	25%	100%
2 . Reduce, Recycle and reuse water, electricity, natural gas and garbage. Implement cost savings initiatives from JCI. Decrease use or increase savings by 5% annually	5%	10%	15%
3 . Expansion of Recreation services through volunteerism and scholarship and partnerships with MNC, REI Health Dept, etc - increase by 10% annually	Number of Participants 8,600	10,734	11,800
4 . Extension of Non-motorized transportation system.			
Milwaukee Russell to Reserve	10%	75%	100%
Milwaukee Reserve to Idaho	10%	10%	50%
Grant Creek Trail	10%	25%	50%
Kim Williams East	10%	25%	50%
5 . Research alternative and sustainable funding.	10%	50%	75%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Adopted FY 2011
1 . Shelter Reservation	476	370	450
2 . Special Use Permits	75	121	125
3 . Concession Permits	40	47	50
4 . Scholarships for families	82	90	100
5 . Youth and Adult Recreation Participants	8,620	10,734	11,800
6 . Miles of trail maintained	30	32	32
7 . Number of lights maintained	362	362	362
8 . Number of restrooms maintained	32	32	32
9 . Number of athletic fields maintained	27	27	27
10 . Number of playgrounds maintained	33	33	33
11 . Number of employees/acre	24	24	24
12 . Number of irrigation systems maintained	100	100	100
13 . Number of dog parks maintained	3	3	3
14 . Number of benches maintained	229	229	229
15 . Number of signs maintained	62	66	66
16 . Number of trees planted	175	180	155
17 . Number of trees pruned	500	505	478
18 . Number of hazard trees removed	50	60	60
19 . Number of annual flow ers planted	260	260	260
20 . Number of acres thinned on CLM for fuel reduction	5	10	10
21 . Number of acres treated w ith herbicide on Con. Lands	798	850	850
22 . Number of acres grazed on cons. Lands	993	1,000	1,000
23 . Number of trailheads maintained	45	45	45
24 . Miles of conservation trail maintained	4	45	45
25 Acres of turf maintained	520	530	530

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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

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.

RESERVE FOR SALARY INCREASES - Activity budget equals **\$ 166,613**

This pool of funds is set aside for salary and wage increases, and related employer contributions for employee benefits, to be funded from the General Fund for members of outstanding collective bargaining units and nonmembers alike. The scheduled wage adjustments for the union contracts are budgeted in the appropriate departmental salary line items.

MISSOULA / RAVALLI TRANSPORTATION - Activity budget equals **\$ 11,000**

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.

OFFICE OF PLANNING AND GRANTS (OPG) CONTRIBUTION - Activity budget equals **\$ 1,021,700**

This is the amount of money that is transferred to the Missoula Office of Planning and Grants (OPG), a department created through an Inter-local Agreement between the City and County of Missoula. The program objectives are provided in the OPG section of this budget document. Many of the funds transferred by the City to OPG originate with state and federal grants or leverage additional grant resources for the City.

ECONOMIC DEVELOPMENT - Activity budget equals **\$ 20,000**

This is an appropriation to cover the costs of an annual membership in the Missoula Area Economic Development Corporation. The Missoula Area Economic Development Corporation is particularly active in recruiting, promoting and assisting new or expanding business into Missoula, and provides additional informational services to the City of Missoula.

COMMUNITY SERVICES - Activity budget equals **\$ 68,401**

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

SID ASSESSMENTS - Activity budget equals **\$ 128,000**

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.

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals **\$ 1,118,082**

This program represents the City's contribution to the City/County Health Department pursuant to interlocal 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

GENERAL FUND**NON-DEPARTMENTAL**

and regulation of air quality, waste disposal, underground storage tanks, food handling, water quality and junk vehicles. The program objectives are provided in the Health Department's section of this budget.

PARTNERSHIP HEALTH CENTER CONTRIBUTION - Activity budget equals **\$ 43,400**

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.

ANIMAL CONTROL TRANSFER - Activity budget equals **\$ 235,908**

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.

PEST MANAGEMENT EDUCATION - Activity budget equals **\$ 3,000**

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

AGING SERVICES - Activity Budget equals **\$ 118,450**

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.

CULTURAL COUNCIL CONTRIBUTION - Activity budget equals **\$ 42,500**

This program provides funding for the City's Sister City Program with Neckargemünd, Germany and Palmerston, New Zealand.

CITY BAND - Activity budget equals **\$ 6,000**

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

ART MUSEUM - Activity budget equals **\$ 42,202**

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

A CAROUSEL FOR MISSOULA/DRAGON HOLLOW-Activity budget equals **\$ 300**

This is the City's direct contribution to the Carousel for the liability insurance for the playarea.

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.

CONTINGENCY - Activity budget equals **\$ 13,745**

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.

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.

COMPREHENSIVE INSURANCE - Activity budget equals **\$ 1,148,000**

GENERAL FUND**NON-DEPARTMENTAL**

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.

TRANSFER TO C.I.P. FUND - Activity budget equals **\$ 712,294**

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

HEALTH INSURANCE RESERVE & TRANSFER TO EMPLOYEE BENEFIT FUND - Activity budget equals **\$ 57,041**

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

AQUATICS SUBSIDY - Activity budget equals **\$ 168,000****INTERNATIONAL CHORAL FESTIVAL** - Activity budget equals **\$ 15,000**

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

DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals **\$91,891**

Projected annual debt service for the purchase of the three year police vehicles purchased in FY09.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	2,372	25,000	\$ 25,000	
Supplies	(140,089)	50,000	27,520	50,000	-	0%
Purchased Services	1,243,954	1,384,081	1,373,547	1,074,500	(309,581)	-22%
Miscellaneous	3,817,645	3,907,780	3,272,289	4,241,754	333,974	9%
Debt Service		91,891	-	99,961	8,070	9%
Capital Outlay	-	-	-	-	-	
Total	\$ 4,921,510	\$ 5,433,752	\$ 4,675,728	\$ 5,491,215	\$ 57,463	1%

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Fund Description

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

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

Activities & Objectives

Potential projects for the use of these funds in FY 11 are listed below. It should be noted that the City's Parks and Recreation Department provides much of the labor for many of these projects.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	5,655	10,000	-	10,000	-	0%
Purchased Services	-	35,000	-	35,000	-	0%
Miscellaneous	-	-	5,910	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	155,000	-	315,000	160,000	103%
Total	\$ 5,655	\$ 200,000	\$ 5,910	\$ 360,000	\$ 160,000	80%

Fund Description

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

Activities & Objectives

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

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 11 are listed below. Labor for installation or construction of these projects is often provided by the Parks and Recreation Department.

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
7. Improvements to parks
8. Aquatics and spray deck improvements
9. Recreation facility and equipment improvements
10. Ropes Course improvements and inspections

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	2,135	25,000	3,393	25,000	-	0%
Purchased Services	-	20,000	1,885	20,000	-	0%
Miscellaneous	28,344	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	75,000	-	152,328	77,328	103%
Total	\$ 30,479	\$ 120,000	\$ 5,278	\$ 197,328	\$ 77,328	64%

Fund Description

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

Activities & Objectives

Caras Park - \$50,000

Donations or funds made from special events and dedicated specifically to improvements at Caras Park. Special events include extraordinary events, concerts and may include other events. Improvements include but are not limited to brick work, pavers, signs, irrigation, turf, restrooms, lights, trails, woody vegetation, flowers, planters and general maintenance. This fund started in January 1983 with a \$4,500 donation from the Caras Family.

Missoula Trails Planning, Development & Improvement - \$100,000

This fund was started in FY 92 with the acquisition of the RS Greenway and development of a community trail plan. Income from the Carousel for Missoula is placed in this fund and trails expenditures from the Carousel require Council approval. The fund shall be used for general or specific earmarked trail projects to include all facets of trail planning, acquisition, design, construction, improvements, amenities and maintenance.

Kim Williams Trail - \$42,500

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

Parks Memorials - \$100,000

Donations, gifts, fundraisers and memorials dedicated to general or specific parks, projects, programs or amenities. Funds may be used for memorial plaques, benches, tables, playground improvements, fencing, turf, flowers, plantings, irrigation, restrooms, shelters, aquatic facilities, art and exhibits, various park improvements, park acquisitions and related costs of acquisitions, general and routine maintenance and operations, court construction and over lays.

Recreation Program Donations - \$50,000

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 - \$60,000

Includes donations and special fundraisers with funds earmarked to be used for purchase of trees, grates, planting materials, memorial plaques, advertising, special equipment and contract services, which are related to the development of the Urban Forest. Programs and projects include Christmas Evergreen, Memorial Tree Program, Cost Share Programs and various grant programs.

Department of Agriculture Reseeding Grant - \$100,000

The purpose of this project is to monitor the resident native and non-native plant communities throughout the grazing season as well as the success of establishing native plants into these areas by seed.

Conservation and Open Space Lands - \$115,520

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.

Weed Program - \$20,000

These funds will be used for operating supplies and professional services in the continuation of the Weed Program.

DNRC/Mountain Pine Beetle Grant - \$100,468

This DNRC grant will help the City' Parks and Recreation Department 's plan to actively address mountain pine beetle infestations and address forest health across all City owned parks and open space. This plan encompasses inventory of trees, thinning infected pine trees and using Verbenone packets to deter the pine beetle from infecting trees

Department of Agriculture Intern Grant - \$1,385

Funds from Department of Agriculture to cover the cost of continuing a study to research how best to use sheep grazing and native seed additions to establish desirable vegetation into areas severely degraded by non-native weeds.

Urban and Community Forestry Program - \$9,119

These funds will be used to re-inventory approximately 12,000 trees (for location, size and various condition factors) located along boulevards and city Right-of Ways. All information is placed on our inventory database system located here at the Forestry Division.

North side Pedestrian Bridge – \$113,459

Congress appropriated additional CDBG funds as part of the American Recovery and Reinvestment Act (ARRA). The Department of Housing and Urban Development (HUD) has allocated \$168,720 of those funds to the City of Missoula. On June 1, 2009 the City Council conducted a special meeting and public hearing, following which it adopted Resolution 7424 awarding \$129,850 to the Northside Pedestrian Bridge renovation and repair project. Funds were spent in FY10 for design and engineering with the remaining balance to be expended in FY11 on renovation and repairs.

Recreation More - \$25,000

Financial or in-kind support for event or programs organized for the MORE Program which includes volunteer events.

Recreation Adult - \$25,000

Financial or in-kind support for events or programs for Adult Recreation Programs.

Recreation Youth - \$35,000

Financial or in-kind support for events or programs for Youth scholarships

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ 2,000	\$ 3,741	\$ 1,385	\$ (615)	-31%
Supplies	25,090	141,858	27,372	197,612	55,754	39%
Purchased Services	9,595	253,864	62,375	339,739	85,875	34%
Miscellaneous	-	40,000	-	25,000	(15,000)	-38%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	260,000	-	383,714	123,714	48%
Total	\$ 34,685	\$ 697,722	\$ 93,488	\$ 947,451	\$ 249,729	36%

Fund Description

Niche Fund. Beginning in FY06, 50% of all revenue generated from niche or memorial wall sales and services at the Missoula Cemetery shall be deposited into the Niche Fund. Beginning in FY07, 100% of all revenue generated from niche sales and services shall be deposited into the Niche Fund.

Activities & Objectives

The only expense from this fund shall be the cost of inscription for all walls. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	1,104	2,500	1,018	2,500	-	0%
Total	\$ 1,104	\$ 2,500	\$ 1,018	\$ 2,500	-	0%

Fund Description

A. Care Fund. Beginning in FY06, 50% of all revenue generated from sales and services at the Missoula Cemetery, with the exception of niche or memorial walls sales and services and memorial monetary donations, shall be deposited into the Permanent Care Fund. Beginning in FY07, 100% of all revenue generated from sales and services at the Missoula Cemetery shall be deposited into the Permanent Care Fund. This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

Activities & Objectives

This fund is to remain intact and grow for ten years, from the beginning of FY06 through the end of FY15. At the end of this period, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	22,000	79,811	79,811	10,000	(69,811)	-87%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 22,000	\$ 79,811	\$ 79,811	\$ 10,000	\$ (69,811)	-87%

Fund Description

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

Activities & Objectives

The Cemetery Board of Trustees shall approve all non-designated expenditures from this fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	512	2,000	352	2,000	-	0%
Total	\$ 512	\$ 2,000	\$ 352	\$ 2,000	\$ -	0%

Fund Description

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

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

Activities & Objectives

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

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

Projects identified to date:

1. FY 11 Partnership Health Center (\$43,400)
2. FY 11 Contributions administered by OPG (\$50,000)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	48,052	576,696	376,614	201,000	(375,696)	-65%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 48,052	\$ 576,696	\$ 376,614	\$ 201,000	\$ (375,696)	-65%

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Adopted FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	29	49,000	9,000	49,000	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 29	\$ 49,000	\$ 9,000	\$ 49,000	\$ -	0%

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