

**BUDGET COMMITTEE OF THE WHOLE
CITY COUNCIL CHAMBERS
140 WEST PINE STREET
MISSOULA MONTANA
June 10, 2009, 2:50pm**

Members present: Ed Childers, President; Stacy Rye, Marilyn Marler; Renee Mitchell; Pam Walzer; Jason Wiener; Dick Haines; Lyn Hellegaard; John Hendrickson; Dave Strohmaier; and Jon Wilkins; Bob Jaffe.

Members absent: Pam Walzer, Marilyn Marler.

Others present: Mark Muir, Gail Verlanic, Mayor Engen, Dee Krevey, Brentt Ramharter, Scott Paasch, Ellen Buchanan, Jilayne Lee, Bruce Bender.

I. Administrative Business

A. Approve committee minutes dated: [June 03, 2009](#)-approved as submitted

B. Public Comment on items not listed on the agenda-None

II. Regular Agenda

A. Resolution fixing the annual appropriations for the Fiscal Year 2010 budget ([memo](#)).—Regular Agenda (Brentt Ramharter) (Referred to committee: 04/20/09)

Ed Childers began the discussion by asking the Art Museum to present their budget request.

Missoula Art Museum:

Laura Millin, Executive Director, Missoula Art Museum (MAM) requested funding for their janitorial service contract with Opportunity Resources, which has historically been paid for by the City, but is not in the lease. She explained that although they have reduced their budget by \$50,000 they intend to maintain their staff and services to the community.

Mr. Childers reviewed Council's decision last year to pay for the elevator maintenance contract but would re-visit the janitorial contract.

John Hendrickson asked what their budget plan is for next year.

Ms. Millin explained that they have flat funded all salaries, reduced benefits and will not provide a COLA, in order to maintain staff. She pointed out that they had more private sector donations this year, but the dollar amount of donations were less.

John Hendrickson asked how much money they received from the County.

Ms. Millin said that it was \$10,000.

Jason Wiener commented that last year he didn't think it was appropriate for the landlord to provide the janitorial services, this year he would have to weigh the MAM request against the youth development cuts made in Parks.

Jon Wilkins stated that last year, MAM acknowledged they would take over the janitorial contract at one point. He asked Ms. Millin if there are free services that they could start to charge for to lessen the City's burden.

Ms.. Millin explained that MAM programs are a mix of educational and fee based programs, she expressed their goal to serve families in the community and added many families are having a hard time financially and can't afford to pay for programs. She pointed out that the summer art school is fee based although they do provide scholarships for those unable to pay.

Mr. Wilkins replied that he understands there are many families and individuals who can't afford additional costs right now; however, he would like to see them take over the janitorial contract.

Lynn Hellegaard asked if Council doesn't approve the contract request, what you will have to cut in order to pay for it.

Ms. Millan replied that they would lay off a recently staffed position and possibly get some volunteers.

Ms. Rye requested the MAM budget documents be placed on the FTP server for review. She said she doesn't want to see any family programs cut. She asked if the City fuel costs budgeted, are accurate.

Mayor Engen discouraged cutting any programs and services, he said based on Council's requests last week, we may be able to shift some money for Parks and restore some requests.

Ms. Rye would like to start looking at the Streets ability to cut their budget and leave the MAM janitorial contract in place.

Mr. Strohmaier added that in the past, he has been inclined to support paying for the janitorial contract, but will need to revisit it again. He expressed support for free cultural programs in our community and suggested a minimal entrance fee or something to help offset the costs.

Missoula Redevelopment Agency:

Ellen Buchanan, Director, Missoula Redevelopment Agency, stated that their budget is the same as last year. There is one new request to replace a department computer.

Ms. Rye noticed there was no Budget Reduction.

Ms. Buchanan replied that although they did not do a budget reduction this year, last year they did a significant shift in revenue to the general fund from MRA revenues, and they have maintained that increase. They went from under \$30,000 to \$100,000 for administrative services. If we reduce our budget it will not help the general fund.

Mr. Childers stated that the MRA is fully funded by tax increment funds.

Ms Rye asked if MRA was funding any trails or parks.

Ms. Buchanan said they have Silver Park in URD II and the trails in Silver Park. They are hoping to connect some trails in URD III and are negotiating with MRL for the easements. They are assisting Public Works by paying for design on some street and resurfacing projects in URD II & III which would otherwise been funded from gas tax money. We are embarking on a project to build a lot of sidewalks in URD II and III.

Mr. Bender pointed out that MRA funding can't go toward maintenance only capital improvements or enhancements to the area.

Mayor Engen said he uses MRA all the time to get projects done. We have been able make sure MRA will continue to remain whole.

Mr. Engen commented that MRA is doing infrastructure projects that we have no capacity to get done otherwise.

Police Department:

Mark Muir, Chief of Police, explained that in order to achieve a budget reduction, it comes at the expense of personnel. We have made a permanent reduction of four FTE's; three sworn police officers and one civilian position that is currently filled by a disabled officer. The three sworn positions were from our *Street Crimes Unit* that has already been out of service since last October. In January we had 26% of our police force that was unavailable to do the full duties of a Police Officer. We have kept three positions vacant intentionally to achieve some vacancy

savings and those vacancy savings have been accumulating. There are two disadvantages however, one is that the usage of overtime has gone 35% over budget, and another is that our traffic citation revenue has dropped 25%.

We have had a fourth military deployment and those individuals will be gone for a significant amount of time over the next year. We have reduced office and operating supplies by increasing efficiency in our purchasing services. We have had a setback in our second priority cut. The County Range Agreement fell apart and we will have to fund our range costs this next year, however, I will leave this reduction because I have acquired grant funding for next year. So we are back on the Deer Creek Range. A year ago we added an additional transcriptionist and we are not caught up yet, but we are gaining ground, so we have eliminated the funds that we had set aside for temporary outside transcription services.

We have cut back our maintenance costs associated with our records management and IT system that we operate in conjunction with the County, by forfeiting software licensing for some Motorola products and are now using locally produced communications software that is supported by County Information Systems. We also cut back in our misc funds by 20%.

Ms. Hellegaard expressed concern for the department's ability to monitor gang presence, how many officers would you need to keep a hold on that.

Mr. Muir said that just because the *Street Crimes Unit* has been eliminated, it doesn't mean that we won't be able to pursue those issues. He added that he does have funding requests in for a stimulus *COPS* grant that if funded would, would allow them seven positions and would make the department whole for the next three years. He added that they are hopeful the funding will come through, but will not know the result until the end of September.

Ms. Hellegaard asked if the grant is not received, what it would take to keep that unit going.

Mr. Muir responded that it represents 3 FTE's and it basically represents \$300,000

Mr. Wiener asked what kind of track record the *Street Crimes Unit* has.

Mr. Muir replied that he doesn't have that information at this time, but can say the unit was able to use traffic offenses as an opportunity to target known offenders, who persist on criminal activity.

Mr. Childers stated that he feared we may be losing effectiveness by reducing our Police Force.

III. **Adjournment**

The meeting was adjourned at 4:30pm

Respectfully submitted,

Dee Krevey
Administrative Secretary