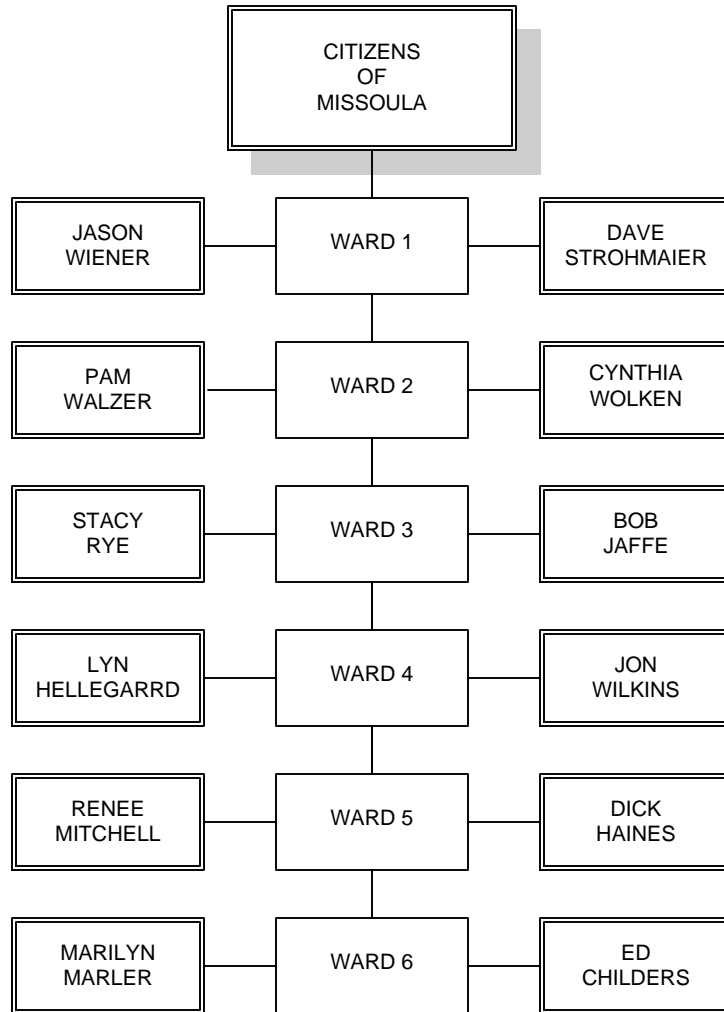




City Council



Program Description

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

City Strategic Plan & Department's Implementation Strategy

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

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

2012 Budget Highlights

There are no budget Highlights for 2012

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual ^ FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 251,782	\$ 268,732	\$ 252,485	\$ 268,732	\$ -	0%
Supplies	875	500	265	500	-	0%
Purchased Services	26,470	29,176	27,400	29,176	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 279,126	\$ 298,408	\$ 280,150	\$ 298,408	\$ -	0%

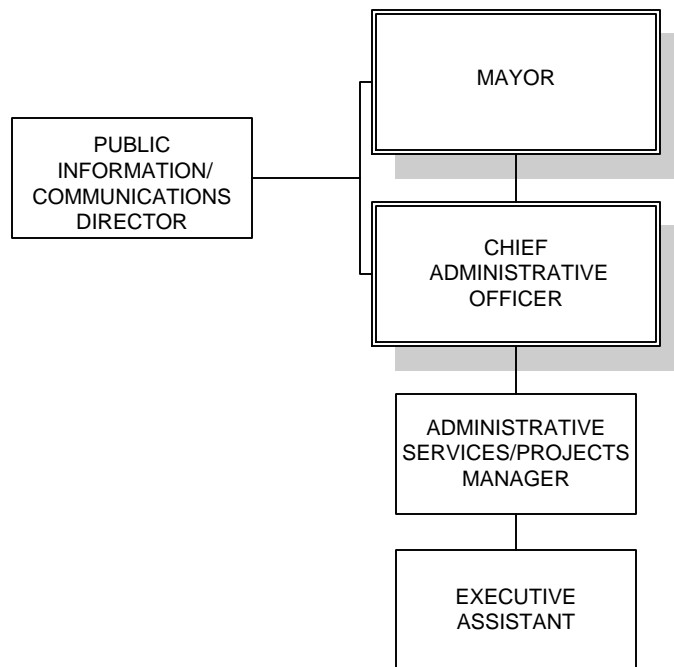
^ Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 4 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 5 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 6 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
Total	12.00	12.00	12.00	12.00



Mayor's Office



Program Description

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

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

City Strategic Goals & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

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

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - The mayor's office will work with staff to implement the recommendations in the "Working Together" report to enhance community development.

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

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's Citizens.
 - The mayor's office will continue to work with public and private partners to create and implement a plan to end homelessness
- Strategy: We will work together to meet basic human needs with dignity for all.
 - The mayor's office will restructure the office of neighborhoods based on a report from an advisory panel to better serve the community.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 394,662	\$ 400,364	\$ 398,997	\$ 400,588	\$ 224	0%
Supplies	2,468	3,317	2,565	3,317	-	0%
Purchased Services	13,045	21,497	13,724	21,497	-	0%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ 410,175	\$ 425,178	\$ 415,286	\$ 425,402	\$ 224	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Adopted 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 OFFIC	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2012 Budget Highlights

Purchased Services

- Purchased services will be limited to essential operational needs.

Capital Outlay

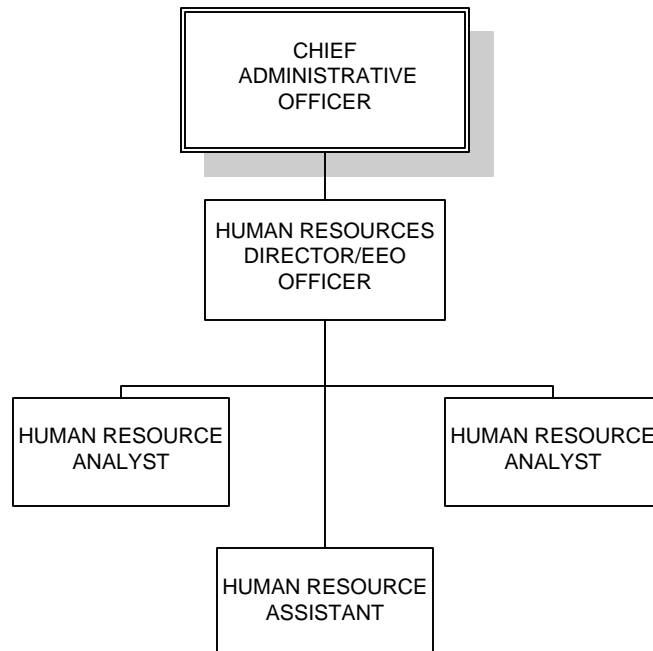
- There are no capital outlay projects in the Mayor's FY 2012 budget.

Budget

- Manage a balanced budget and maintain services.



Human Resources



Program Description

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

City Strategic Plan & Department's Implementation Strategy

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

Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Work with departments and City-wide Safety Committee to lower mod factor to 1.00
- Strategy: We will work toward sustaining and diversifying fiscal resources
 - Implement skill and competency based pay program

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

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Partner with other organizations 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.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 225,410	\$ 260,097	\$ 243,918	\$ 255,034	\$ (5,063)	-2%
Supplies	1,565	2,178	1,588	2,178	-	0%
Purchased Services	33,035	39,040	32,300	36,110	(2,930)	-8%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 260,010	\$ 301,315	\$ 277,807	\$ 293,322	\$ (7,993)	-3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
HUMAN RESOURCES/EEO OFFICER	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

2012 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.
-

Performance Measures & Workload Indicators

Performance Measures

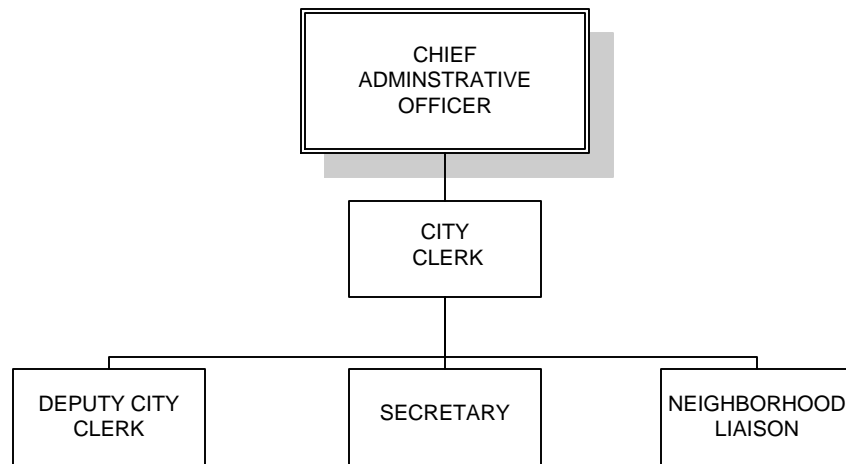
Measure	Actual FY 2010	Amended FY 2011	Actual FY 2011	Adopted FY 2012
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	89%	90%	89%	90%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	35%	50%	35%	50%
3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	47	35	47	35
4 . Through safety awareness reduce number of days lost due to work related injuries.	699	350	325	300
5 . Work with department personnel to lower Worker's Compensation mod factor to 1	1.34	n/a	1.27	1.24
5 . Reduce number of employee complaints that are not settled at the organizational level.	5	-	5	-
6 . Provide successful defense of employee complaints that go beyond organizational level.	4	-	2	-

Workload Indicators

Indicator	Actual FY10	Amended FY 2011	Actual FY 2011	Adopted FY 2012
1 . Number of applications for recruitments.	779	800	824	800
2 . Workers' compensation claims	47	40	48	40
3 . New Hires	32	10	31	20
4 . Grievances	2	-	3	1
5 . Employment related complaints	5	-	1	0
6 . Health Plan changes and amendments	2	2	3	10
7 . Reclassification requests	4	3	14	10
8 . Collective Bargaining Agreements to negotiate	7	1	2	2
9 . Health insurance appeals	1	1	1	1
10 . Employee disciplinary issues and terminations	12	5	9	5



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 Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Deploy imaging/electronic document management and Web-based delivery of services (Marty and Web team)
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Develop additional revenue sources to fund initiatives that benefit Missoula's neighborhoods

Goal #2: Harmonious Natural and Built Environment

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 216,595	\$ 208,990	\$ 197,467	\$ 208,768	\$ (222)	0%
Supplies	3,005	4,546	1,685	3,456	(1,090)	-24%
Purchased Services	78,748	37,134	26,923	151,918	114,784	309%
Miscellaneous	27,976	36,659	29,523	37,700	1,041	3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 326,323	\$ 287,329	\$ 255,598	\$ 401,842	\$ 114,513	40%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
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	1.00
NEIGHBORHOOD LIAISON	1.00	1.00	-	1.00
Total	4.50	4.50	3.50	4.00

2012 Budget Highlights

Primary and General Elections:

Primary Election: \$57,390
 General Election: \$55,490

Total Expenses: \$112,880

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	76.92	1:42	866	\$6,597.24	90%	83%
2011	42	39.30	1:30	452	\$3,378.03	96%	84%

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Customer Requests Served in Less than 10 Minutes	95%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	98%	90%	95%	90%
3 . Council Minutes Approved With No Corrections	95%	90%	81%	90%

Historical data has been estimated.

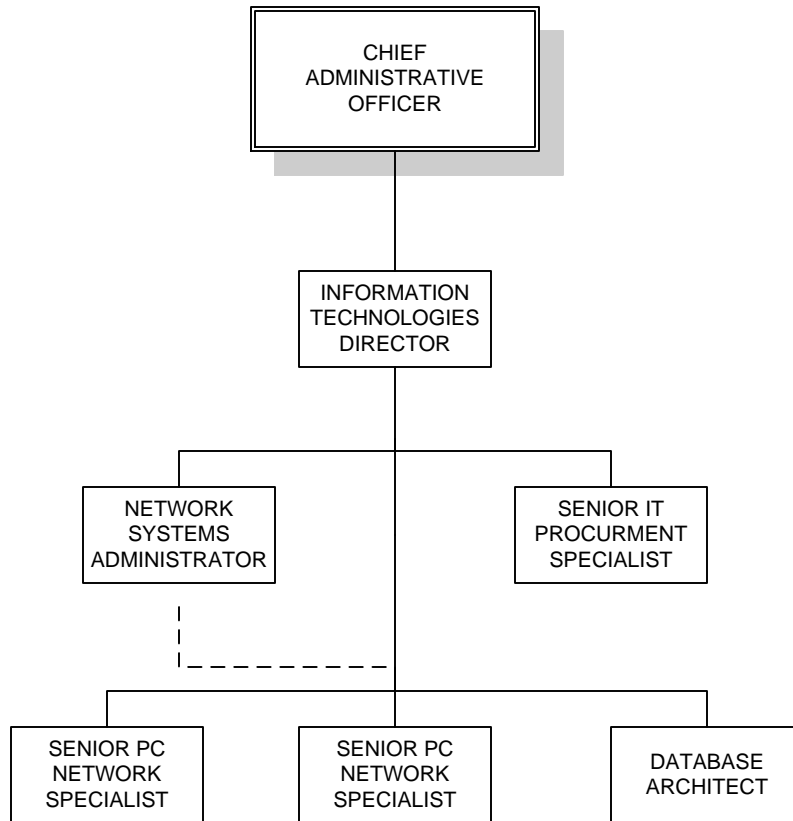
Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY2011	Adopted FY 2012
1 . Agreements Processed	254	369	227	260
2 . Deeds Processed	15	15	2	10
3 . Easements Processed	76	99	56	100
4 . Miscellaneous Documents Processed	21	35	12	30
5 . Sew er Agreements Processed	44	127	290	100
6 . Ordinances Processed	24	35	32	30
7 . Petitions Processed	65	51	44	75
8 . Resolutions	92	107	86	100
9 . Average Length of Council Meetings (in hours)	1:39	1:45	1:40	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 Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization
 - Install and implement sixty Thin Clients in the Police department and six in the patrol cars.
 - Increase number of virtual servers while decreasing the number of physical servers.
 - Move Unity into Microsoft Unified Communications.
 - Migrate all City Staff to Exchange 2010.
 - Expand application deployment to mobile workers through web based terminal services.
 - Reduce desktop cost with a deployment of Thin Client PC's, server virtualization and hardware consolidation.

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 374,185	\$ 380,407	\$ 380,186	\$ 380,688	\$ 281	0%
Supplies	18,221	20,460	11,523	20,410	(50)	0%
Purchased Services	220,440	236,271	223,333	250,506	14,235	6%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	88,347	76,000	71,157	70,000	(6,000)	-8%
Total	\$ 701,193	\$ 713,138	\$ 686,198	\$ 721,604	\$ 8,466	1%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
INFORMATION TECHNOLOGIES MANAGER	1.00	1.00	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATABASE 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	-	-
PROCUREMENT SPECIALIST	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

2012 Budget Highlights

New Operating Requests Funded:

- Thin Client Rollout \$35,000
 - Server Virtualization Consolidation and Maintenance Program \$35,000
- Total \$70,000

Performance Measures & Workload Indicators

Performance Measures

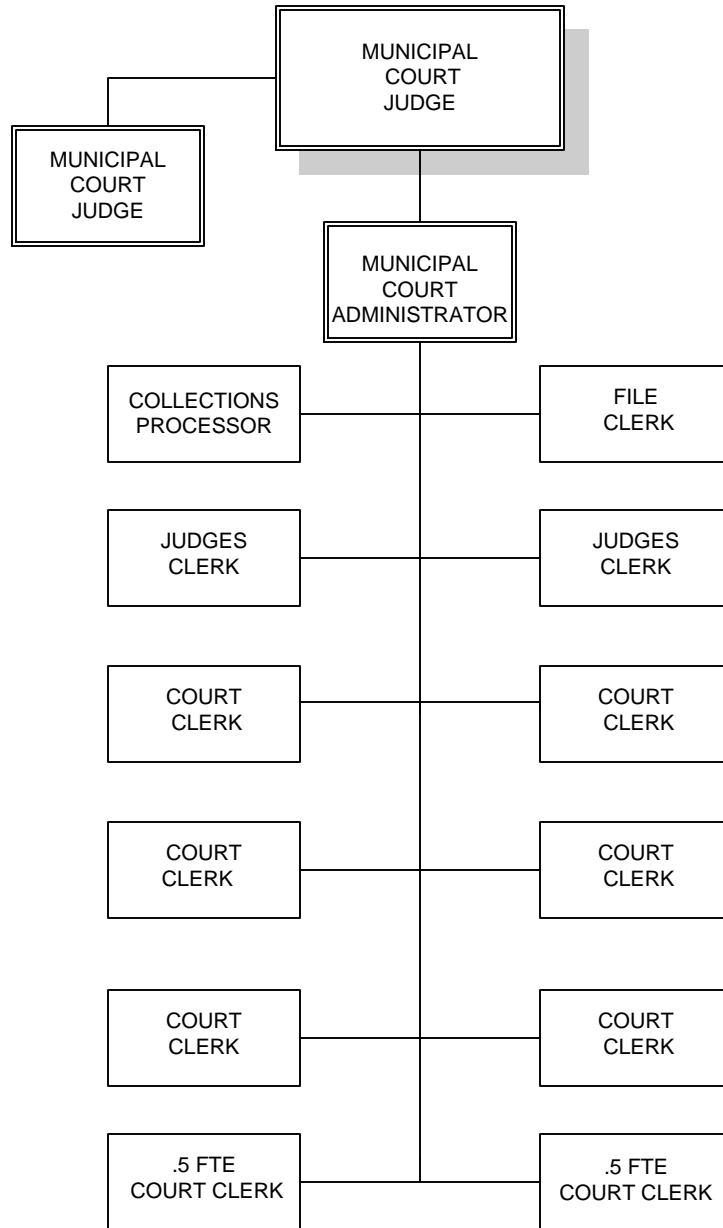
Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Percent of requests that met service level agreements	82.50%	83.00%	92.46%	92.00%
2 . Average ratio of open to complete incidents per month	171/169	138/140	162/163	150/150
3 . Percent of network service availability	98.60%	99.00%	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%	80.00%	50.00%	85.00%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Users supported	480	490	504	490
2 . Average number of Helpdesk requests per month	171	138	162	150
3 . Computers and laptops supported	310	288	207	149
4 . Thin Clients supported	9	12	147	205
5 . Servers supported	66	67	73	75
6 . Tier 1 software applications supported	19	28	38	35
7 . Tier 2 software applications supported	8	18	22	19
8 . Tier 3 software applications supported	28	31	42	42
9 . Phones supported	345	349	392	390
10 . Purchase Orders per year	152	116	158	140



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 Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - 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 through task rotation to help enhance staff knowledge, promotional opportunities, and increase service to citizens.

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

- Strategy: We will work together to meet the needs with dignity for all.
 - 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 and the alternative jail program to help resolve the issue of lack of space for incarcerating defendants.
 - Make use of an alcohol monitoring, home arrest, and GPS tracking devices as a standard sentencing for DUI and PFMA cases to help bring offenders into compliance and reduce recidivism.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 735,049	\$ 757,839	744,648	759,014	\$ 1,175	0%
Supplies	7,571	6,224	8,187	6,224	-	0%
Purchased Services	44,221	41,143	42,743	41,143	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 786,842	\$ 805,206	\$ 795,578	\$ 806,381	\$ 1,175	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
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
COURT CLERK	-	1.00	0.50	0.50
FILE CLERK	1.00	1.00	1.00	1.00
COLLECTIONS CLERK	1.00	1.00	1.00	1.00
<p>The Court also makes use of a volunteer worker, Margarete, who works four days a week, 6 hours a day.</p>				
Total	13.00	14.25	13.75	13.75

2012 Budget Highlights

New Requests – Reclassification from Court Clerk to Senior Court Clerk II**Line Transfers – Neither of these transfers results in an overall increase in the Court budget.**

- Transferred \$1,000 from 320 (Printing and Duplicating) to 380 (Training). We have reduced our outgoing snail mail which has reduced the need for as much postage. This transfer will help to accommodate additional training that was recommended by the audit.
 - Transferred \$5,000 from 310 (Communications) to 350 (Professional Services). This is to help accommodate the fees paid for Acting Judges during a Judge absence.
-

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Monies collected that stay w ith the City w hich include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,422,000	\$1,142,000	\$1,196,620	\$1,300,000
2 . Monies collected that go to other agencies w hich include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$264,000	\$233,155	\$223,617	\$210,000
3 . Monies collected as restitution for victims.	\$58,400	\$68,533	\$63,168	\$60,000

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Citations processed	26,500	23,268	27,256	30,000
2 . Judge Trials Set	6,550	7,328	521	378
3 . Jury Trials Set	1,750	1,668	424	388
3 . Warrants issued	6,950	6,464	6,019	7,500
4 . Programs monitored	3,600	2,916	2,796	3,200
5 . Bonds entered	1,718	1,598	1,857	2,000
6 Jail time served in days ‡	516	2,492	3,538	2,000
7 Orders of Protection filed	398	273	374	300
8 Accounts turned to collecitions ?	3,400	3,680	4,116	3,700
9 Alcohol Monitoring *		60	79	250
10 GPS Tracking **		3	-	25
11 Work Release ***		266	476	450

* Alcohol Monitoring started February 1, 2010

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

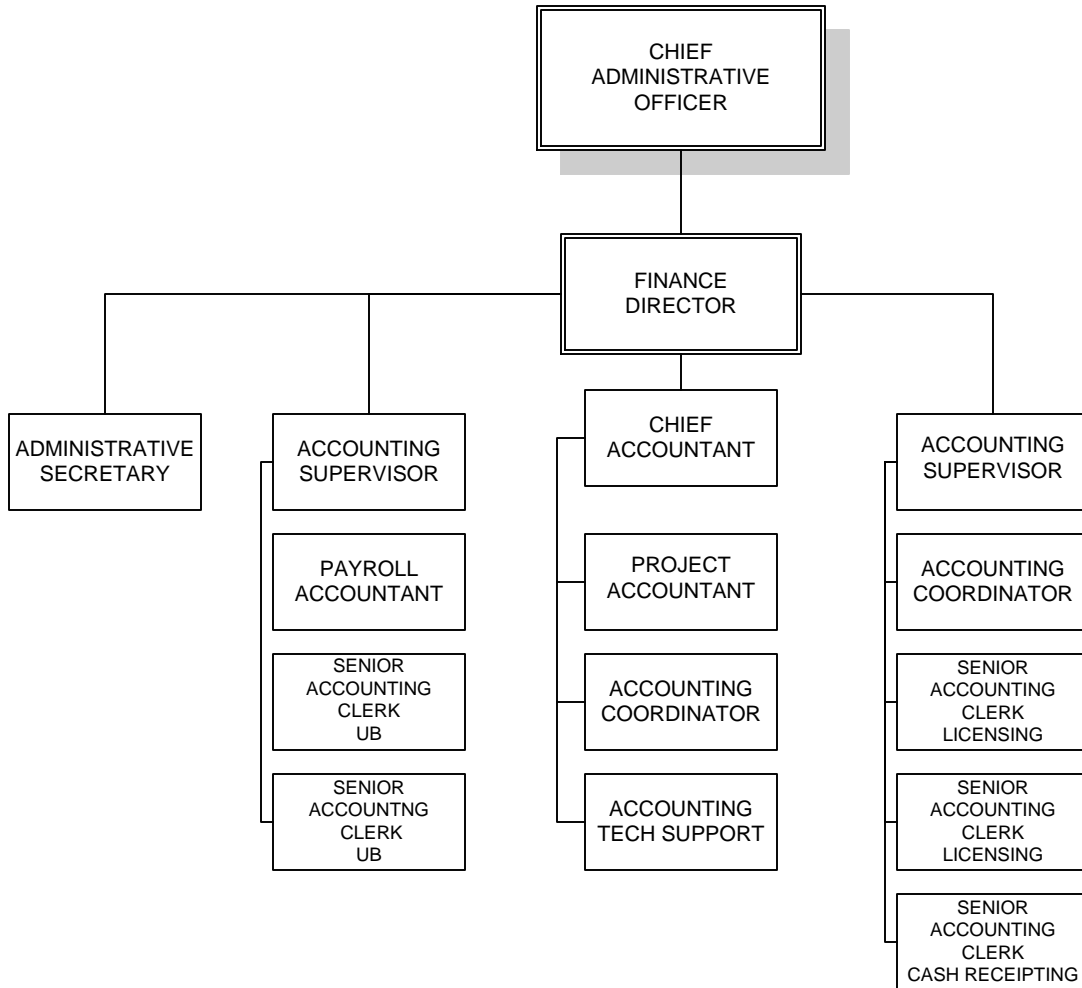
*** Work Release is now being used in leau of jail due to jail space constraints

‡ Jail w ill decrease as the use of Work Release, Alternative Jail, and Home Arrest Monitoring increase

? New Legislative action may have some effect on this projected figure



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 Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Completion of summarization of revenues, expenses, assets and liabilities in monthly, quarterly and annual reports – this is then reported to Mayor's office, departments, council, citizens and creditors.
 - Completion and implementation of metered, flow based sewer rates for current and future sewer utility customers by the end of FY2012. This will be accomplished by using the results of the flow based utility study.
- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Balance budget within state law with minimal employee cuts while maintaining current services during time of economic stress.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 810,274	\$ 845,534	\$ 831,378	\$ 868,345	\$ 22,811	3%
Supplies	10,102	10,115	10,761	10,115	-	0%
Purchased Services	268,412	268,863	237,657	246,451	(22,412)	-8%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,088,788	\$ 1,125,012	\$ 1,079,795	\$ 1,125,411	\$ 399	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
FINANCE DIRECTOR/TREASURER	1.00	1.00	1.00	1.00
ASST FINANCE DIRECTOR/CONTROLLER	1.00	-	-	-
LEAD ACCOUNTANT	-	1.00	1.00	1.00
SENIOR ACCOUNTANT	1.00	1.00	-	-
ACCOUNTING SUPERVISOR	1.00	2.00	2.00	2.00
FINANCE ADMIN MGR/PROJ COOR	1.00	-	-	-
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	-	3.00	3.00	3.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
ACCTS RECVBLE/PAYABLE SPECIALIST	1.00	-	-	-
SENIOR ACCOUNTING CLERK	5.00	2.00	3.00	3.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	2.00	2.00	2.00
Total	16.00	15.00	15.00	15.00

2012 Budget Highlights

The City received its fourth Distinguished Budget Award from the Government Finance Office Association (GFOA) for its FY2011 published budget document. The City also received its fourteenth Certificate of Achievement from the GFOA for its FY2010 Comprehensive Annual Financial Report (CAFR).

Performance Measures & Workload Indicators

Performance Measures

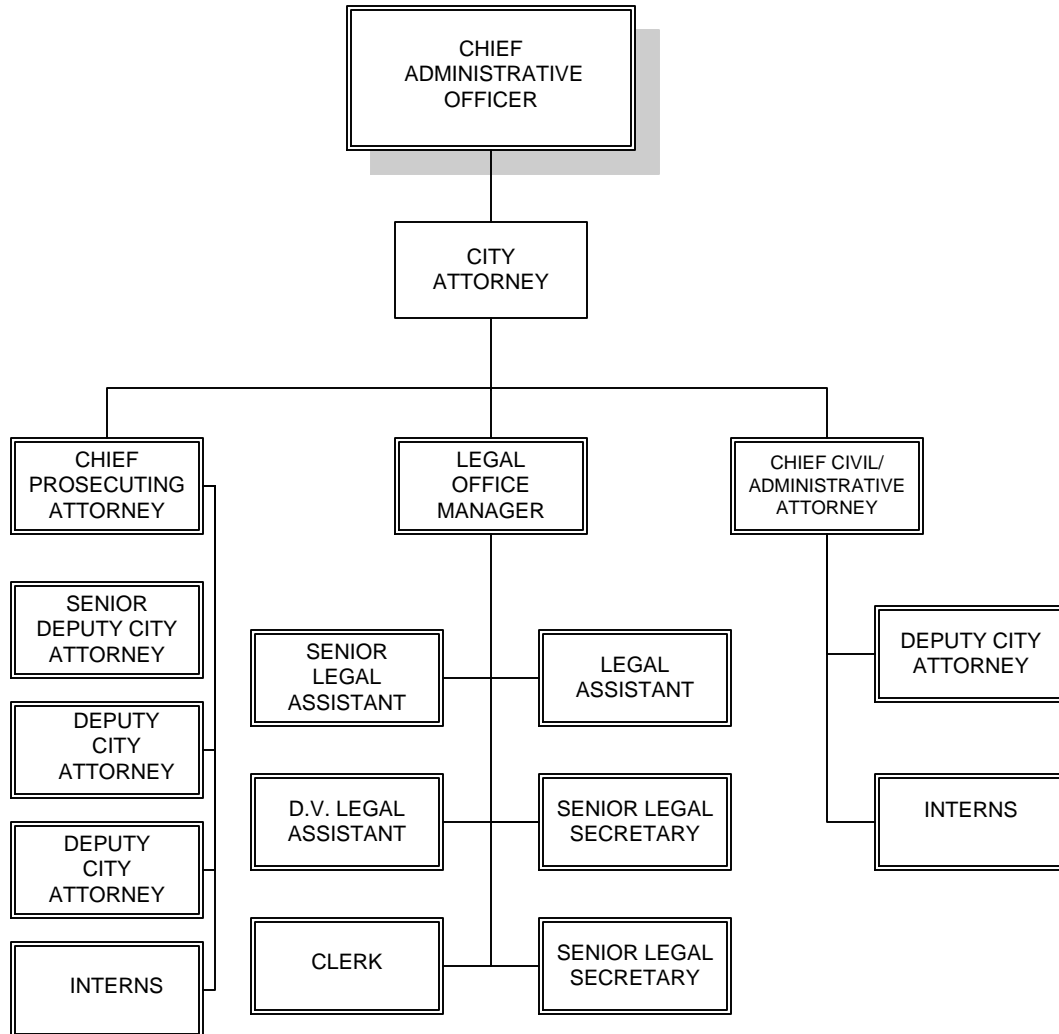
Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	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 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Accounts Payable (Total claims paid)	\$44,124,188	\$43,729,075	\$39,207,171	\$45,000,000
2 . Sewer/Utility Billing (Total billed)	5,641,027	5,825,184	6,044,954	6,388,318
3 . Business License (Total billed)	663,518	813,488	826,058	827,700
4 . Special Improvement District (Total billed)	2,759,874	2,788,949	2,979,149	3,000,000
5 . Payroll (Total salary wages paid)	21,889,367	33,818,417	34,995,960	37,206,514



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 Plan & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Quality of Life for All Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 908,404	\$ 897,293	\$ 895,763	\$ 906,027	\$ 8,734	1%
Supplies	5,427	8,176	4,589	7,631	(545)	-7%
Purchased Services	39,636	57,954	41,378	57,604	(350)	-1%
Miscellaneous	1,323	1,500	1,317	1,500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	1,268	-	-	-	-	
Total	\$ 956,058	\$ 964,923	\$ 943,048	\$ 972,762	\$ 7,839	1%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
City Attorney	1.00	1.00	1.00	1.00
Assistant City Attorney	1.00	1.00	-	-
Chief Civil/Admin Attorney	-	-	1.00	1.00
Chief Prosecuting Attorney	-	-	1.00	1.00
Senior Deputy City Attorney	3.00	3.00	1.00	1.00
Deputy City Attorney	2.00	2.00	3.00	3.00
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	1.00
Legal Secretary	1.00	1.00	1.00	1.00
Legal Intern (\$15.45/hour)	1.90	0.50	-	-
Clerk	1.00	0.75	0.75	0.75
Total	14.90	13.25	12.75	12.75

2012 Budget Highlights

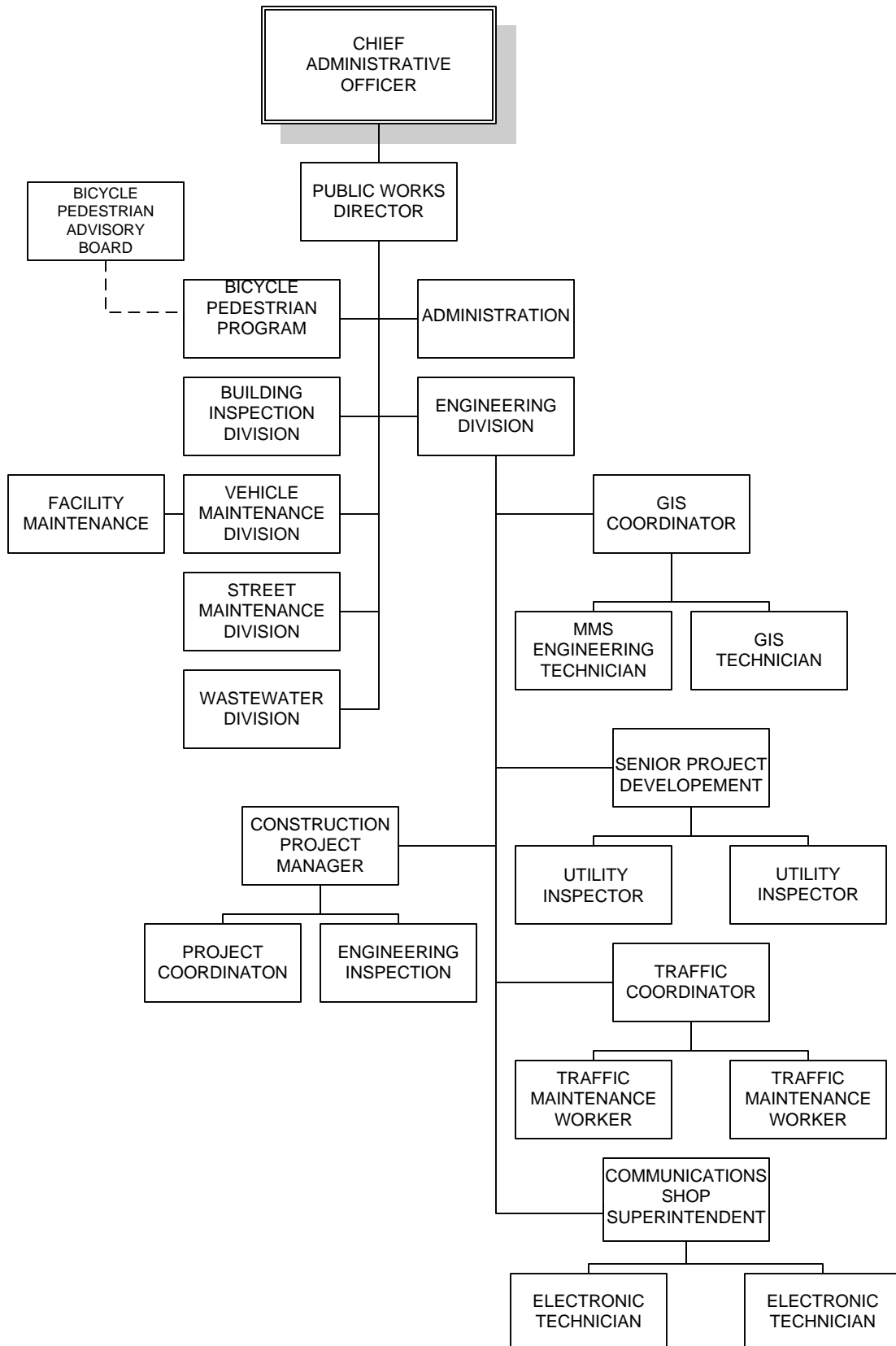
The City Attorney's Office (CAO) requested funds from the Montana Board of Crime Control to demonstrate that coordinated information-sharing within the CAO and among criminal justice agencies increases both pre-trial and post-sentencing accountability of offenders charged with and convicted of Partner or Family Member Assault, No Contact Order Violation and/or Order of Protection Violation. Increased offender accountability will be accomplished by hiring a fulltime Domestic Violence Compliance Legal Assistant and making an existing 3/4 time Legal Secretary/Clerk position a fulltime position. This increased staffing will enhance the CAO's ability not only to ensure compliance with pretrial conditions of release in DV cases, but to also monitor post sentence compliance with conditions of sentence and improve the process of filing petitions to revoke the sentences of those offenders who fail to comply.

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Contracts/agreements review ed	357	431	215	323
2 . Subdivision plats review ed	35	30	13	20
3 . Subdivision exemption affidavits review ed	25	30	7	11
4 . Legal opinions issued	29	17	11	17
5 . Total criminal cases opened	2,519	2,313	1,909	2,864
6 . Total charges added	4,842	4,716	4,156	6,234
7 . DUI cases (§ 61-8-401 MCA) opened	356	391	366	549
8 . PFMA/OP violation cases opened	279	277	210	315



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

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Begin implementation of web-based Accela Automation permitting system to increase convenience and accessibility to customers.
 - Implement revised Project Development Toolbox and train consultants on its use to ensure projects are complete when submitted and can move smoothly through the City's project review process.
 - Implement reorganization of Utility Section by combining the Utility Coordinator and Project Development Coordinator positions while maintaining current levels of service.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 1,800,040	\$ 1,847,396	\$ 1,773,248	\$ 1,751,238	\$ (96,158)	-5%
Supplies	84,532	122,671	113,341	125,950	3,279	3%
Purchased Services	310,943	434,535	270,624	408,729	(25,806)	-6%
Miscellaneous	578	25,084	8,665	1,125	(23,959)	-96%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	3,065	-	-	
Total	\$ 2,196,093	\$ 2,429,686	\$ 2,168,944	\$ 2,287,042	\$ (142,644)	-6%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
SPECIAL SERVICE ADMINISTRATOR	1.00	1.00	1.00	0.10
ADMIN. SVCS MANAGER/PROJECTS COOR.	-	-	-	1.00
OFFICE MANAGER	1.00	1.00	1.00	-
P.W. PERMIT SPECIALIST	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	2.00	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	1.00
SENIOR CONSTRUCTION PROJECT COORDINATOR				1.00
UTILITY COORDINATOR	1.00	1.00	1.00	1.50
SENIOR UTILITY INSPECTOR	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	0.10
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	0.45	0.45	0.40	0.40
Total	29.87	29.87	29.82	27.52

2012 Budget Highlights

Grant Programs

- The Public Works Department expects our 9th 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 4th 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 3rd 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.

Budget Reductions/Changes

- Not filling the vacant GIS Analyst position or the Senior Utility Inspector, resulting in the reduction of 2 full-time employees. The GIS Analyst and the Special Services Administrator will be hired back for a maximum of 200 hours each during FY12. A Utility Coordinator will be hired at the beginning of the fiscal year, in order to allow adequate training time and a smooth transition when the current Utility Coordinator retires in

January. Additionally, a Seasonal Utility Inspector will be hired in the spring to ensure that there is adequate staffing in the Utility Section during construction season. These changes result in a net savings of \$31,326.

- Smartphone users within the department have been switched to a lower-cost plan, resulting in a net savings of \$580.

New Requests

- A Construction Projects Coordinator has met all the requirements to receive a designation of Senior Construction Projects Coordinator, at a total cost of \$2,641.

Performance Measures & Workload Indicators

Performance Measures

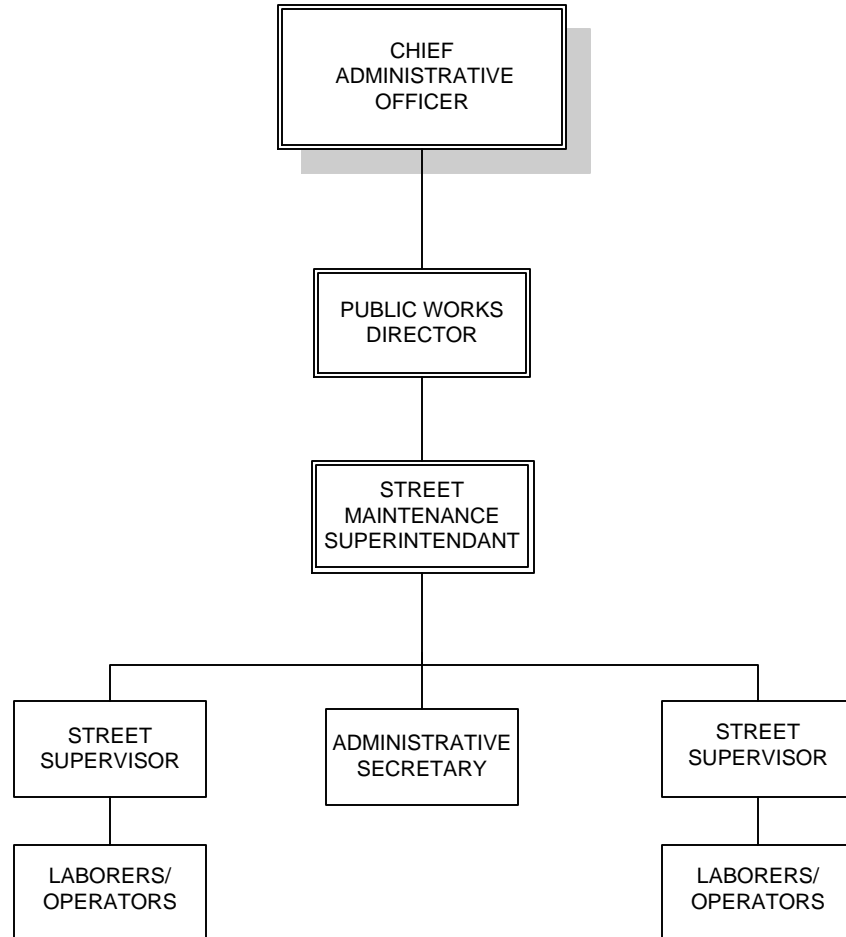
Measure	Actual FY 2009	Actual FY 2010	Actual FY2011	Adopted FY2012
1 . City Engineering Division's planned work flow for managing building permit review typically results in completion of each review within three weeks or less.	99%	99%	99%	99%
2 . Public Works Administration Office and City Engineering efforts to meet mandated objectives and customer service goals within adopted budgetary authority have typically resulted in a modest annual savings.	\$200,000	\$50,000	\$28,000	\$0
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.	90%	92%	90%	90%

Workload Indicators

Indicator	Actual FY2009	Actual FY2010	Actual FY2011	Adopted FY2012
1 . Miles of streets/alleys in the City limits	383	383	385	387
2 . Miles of sidewalk installed annually	4	10	14	15
3 . Pedestrian snow violations mitigated within 48 hours	241	88	426	170
4 . Permanent traffic calming devices installed	-	7	-	2
5 . Bicycle racks installed	30	36	41	36
6 . Hours of traffic signal maintenance annually	1,175	1,175	588	2,359
7 . Hours of street/traffic sign maintenance annually	1,856	1,856	928	1,856
8 . Hours of street painting and striping annually	1,384	1,384	692	1,384
9 . Acres of newly annexed property	134	134	850	150
10 . Building permits reviewed	970	907	504	952
11 . Subdivision preliminary plats reviewed	2	-	1	1
12 . Right-of-way permits issued	293	234	123	241
13 . Excavation permits issued	1,350	1,387	696	1,400
14 . Lineal feet of sanitary sewer main installed	32,070	91,010	3,764	5,000
15 . New sanitary sewer services installed	520	605	288	200
16 . Hours to install fleet radios/electronics annually	748	748	187	704
17 . Hours to repair/maintain fleet radios/electronics annually	1,723	1,723	862	1,917
18 . Hazardous vegetation/visibility obstruction sites investigated	643	436	189	210
19 . Sewer utility locates completed (new program in FY2009)	479	662	322	650



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 Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

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

Goal #2: Harmonious Natural & Built Environment

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 1,660,574	\$ 1,600,268	\$ 1,660,131	\$ 1,808,200	\$ 207,932	13%
Supplies	504,428	504,505	740,146	392,289	(112,216)	-22%
Purchased Services	34,482	45,616	39,302	54,771	9,155	20%
Miscellaneous	186,167	173,455	382,514	116,331	(57,124)	-33%
Debt Service	-	-	-	-	-	
Capital Outlay	137,909	143,794	503,126	175,000	31,206	22%
Total	\$ 2,523,560	\$ 2,467,638	\$ 3,325,220	\$ 2,546,591	\$ 78,953	3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
STREET SUPERINTENDENT	1.00	1.00	0.89	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.89	1.00
STREET MAINTENANCE SUPERVISOR	-	-	-	-
STREET CONSTRUCTION SUPERVISOR	-	-	-	-
STREET SUPERVISOR	1.00	1.00	0.89	1.00
STREET SUPERVISOR	1.00	1.00	0.89	1.00
FINISH BLADE OPERATOR	1.00	1.00	0.89	1.00
SECOND BLADE OPERATOR	1.00	1.00	0.89	1.00
LABORER/OPERATOR	6.00	6.00	5.34	6.00
SEASONAL OPERATOR	0.50	0.50	0.44	0.50
SEASONAL OPERATOR	0.50	0.50	0.44	0.50
SEASONAL OPERATOR	0.50	0.50	0.44	0.50
SEASONAL OPERATOR	0.50	0.50	0.44	0.50
SEASONAL OPERATOR	0.25	0.25	0.22	0.25
SEASONAL OPERATOR	0.25	0.25	0.22	0.25
OPERATOR	9.00	9.00	8.00	9.00
TANDEM TRUCK OPERATOR	1.00	1.00	0.89	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	0.89	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	0.89	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	0.89	1.00
LABORER/OPERATOR	1.00	1.00	0.89	1.00
ANNEXATION REQUEST	0.04	0.04	0.04	0.04
Total	28.54	28.54	25.38	28.54

2012 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.

- **MDT Brooks Street, Higgins to Mount: Chip Seal** \$ 37,000
 - **MDT Stephens, Brooks to Mount: Chip Seal** \$ 24,000
 - **MRA URD III various streets: Mill/Pave** \$ 250,000
- \$ 311,000**

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Percentage of planned City blocks chip and sealed.	78%	105%	100%	100%
2 . Percentage of planned City blocks reclaimed.	108%	100%	n/a	100%
3 . Percentage of City blocks overlaid w ith asphalt.	100%	54%	67%	100%
4 . Operate Roscoe patch truck 400 hours per year, depending on oil availat	38%	38%	42%	100%
5 . Crack seal pavement of City streets 2000 hours	42%	13%	11%	100%
6 . Clean 500 of drainage sumps.	84%	62%	60%	100%
7 . Install 15 new sumps.	147%	53%	73%	100%
8 . Re-dig 15 exisitng sumps	160%	73%	100%	100%
9 . Sw eep all commercial areas and state routes once per month	100%	100%	100%	100%
10 . Sw eep the dow ntow n business district once per w eek.	100%	100%	100%	100%

Historical data has been estimated.

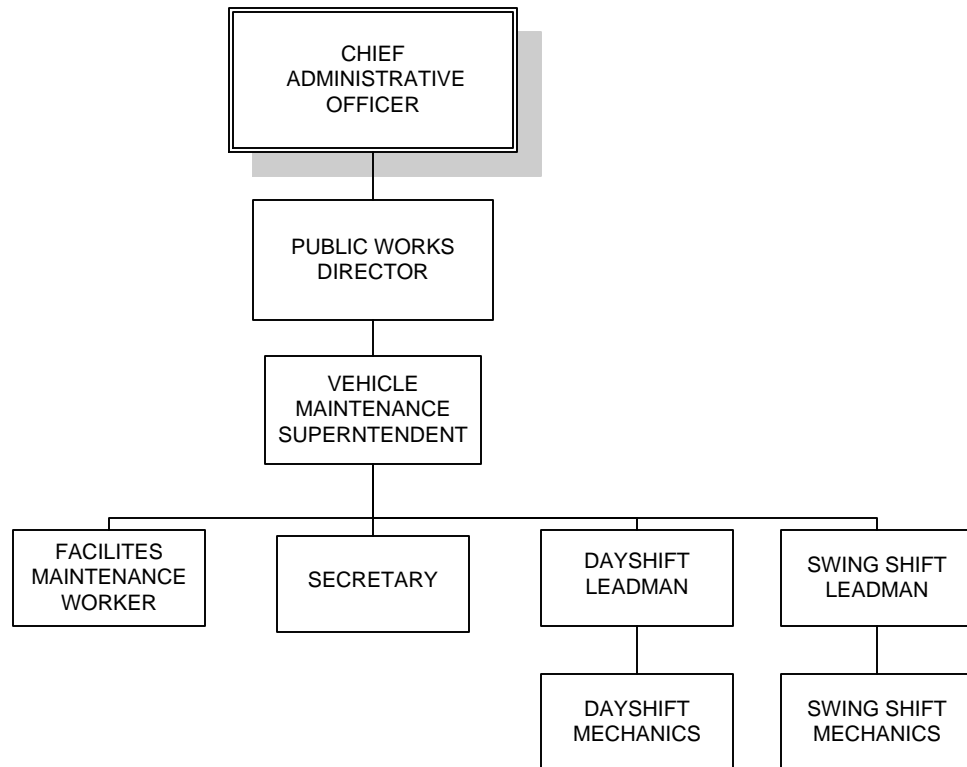
Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Pothole Patching				
-Hours worked	3,227	2,772	3,405	3,600
-Labor cost	\$ 89,557	\$ 77,143	\$114,437	\$99,908
-Equivalent leased equipment cost	\$ 94,534	\$ 101,261	\$143,867	\$105,460
-Total Cost	\$ 184,091	\$ 178,404	\$258,303	\$205,368
-Cost Per Hour	\$ 57	\$ 64	76	57
2 . Alley Maintenance				
-Hours worked	377	665	699	1000
-Labor cost	\$ 10,702	\$ 18,893	\$23,853	\$27,507.00
-Equivalent leased equipment cost	\$ 27,336	\$ 43,959	\$45,592	\$62,021.00
-Total cost	\$ 38,038	\$ 62,852	\$69,445	\$89,528.00
-Cost per hour	\$ 101	\$ 95	\$99	\$90.00
-Tons asphalt millings laid in alleys	2,559	683	1,874	2,300
-Miles of alleys graded	122	81	85	200
-Cost per mile	\$ 311	\$ 776	\$817	448
3 . Street Cleaning				
-Hours worked	7,401	7,219	6,667	8,000
-Labor cost	\$ 206,249	\$ 202,978	\$227,202	\$217,305
-Equivalent leased equipment cost	\$ 687,788	\$ 824,146	\$660,271	\$686,910
-Actual equipment cost	\$ 145,943	\$145,943	\$166,780	157,754
-Actual equipment cost per hour	\$ 20	\$20	\$25	19
-Cubic yards of sw eepings hauled to Allied Waste	1,140	2,050	620	4,800
-Disposal cost (labor & equivalent leased equipment cost)	\$ 27,402	\$ 39,366	\$21,601	\$38,337.00
-Total equivalent leased equipment/labor cost	\$ 921,438	1,066,490	\$909,074	\$893,346.00
-Total equivalent leased equipment/labor cost per hour	\$ 124.50	\$ 147.73	\$136	\$186.11
-Miles Sw ept Per Day	16	17	13	17
-PM ₁₀ Levels	19	17	n/a	n/a
4 . Leaf Removal				
-Hours worked	3,691	2,719	2,918	3,000
-Labor cost	\$ 104,445	\$ 75,949	\$98,366	\$82,211
-Equivalent leased equipment cost	\$ 249,831	\$ 189,337	\$199,732	\$202,877
-Material Loads Hauled to EKO Compost	1,500	858	824	1,200
-Total cost	\$354,276	\$ 265,286	\$298,098	\$285,088.00
-Cost per hour	\$ 96	\$ 98	102	\$95.00
-Cost per load	\$ 236	\$ 309	362	\$237.00
5 . Tons of Sand Used	5,231	3,904	3,978	2,500
6 . Tons of Sand Collected	1,923	2,587	1,363	2,000
7 . Gallons of Deicer Used	355,850	155,363	368,391	300,000

Historical data has been estimated.



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 Strategic Plan &
Department's Implementation Strategy**

Goal #1: Funding and Service

- Strategy: We will maintain the level of service to citizens.
 - Finalize planning in FY12 and prepare for FY13 implementation of Central Maintenance Building and Tools upgrades for City Shops. The upgrades will improve service by increasing response times of the vehicles and equipment stored at the Central maintenance Facility.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Evaluate success of energy conservation project with Johnson Controls.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 696,151	\$ 712,636	\$ 689,796	\$ 744,885	\$ 32,249	5%
Supplies	57,638	74,753	61,569	76,370	1,617	2%
Purchased Services	361,788	454,519	371,246	454,149	(370)	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,115,576	\$ 1,241,908	\$ 1,122,611	\$ 1,275,404	\$ 33,496	3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
VEHICLE MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
WELDER/MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
LEAD MECHANIC	1.00	1.00	1.00	1.00
SERVICE MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.50	0.50
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
Total	11.00	11.00	10.50	10.50

2012 Budget Highlights

No budget Highlights for 2012



Performance Measures & Workload Indicators

Performance Measures

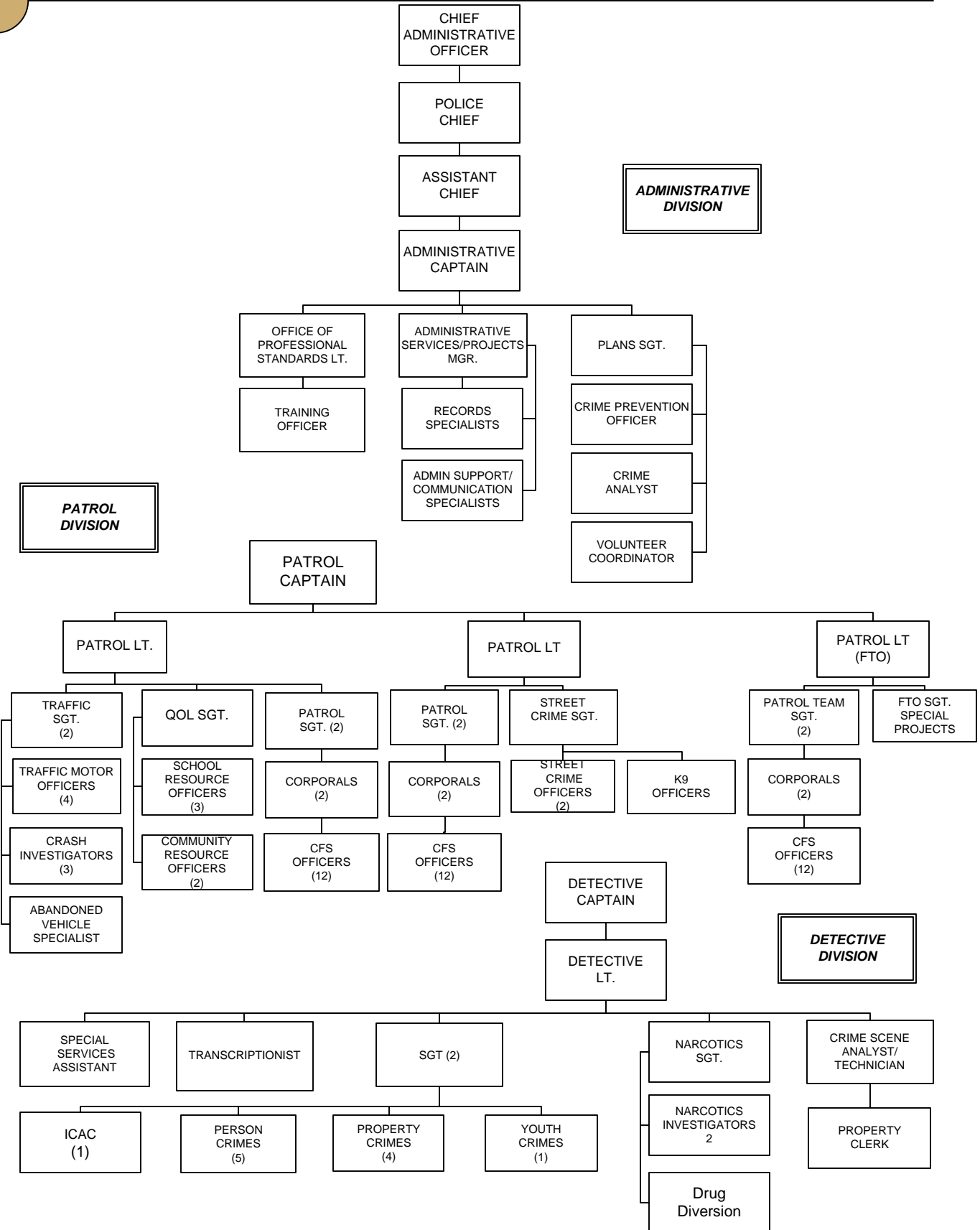
Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	90.94%	98.85%	98.16%	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.	78.46%	78.37%	74.30%	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> .	10.52	10.82	10.86	7 years
4 . The total percent of "breakdown" repairs. The goal is less than 5% if the total number of repair jobs.	0.6%	1.4%	2.1%	5.0%

Workload Indicators

Indicator	Actual FY 2008	Actual FY 2009	Actual FY 2011	Adopted FY 2012
1 . Total number of equipment repair jobs completed.	5,989	5,224	6,116	6,100
2 . Total number of facility repair jobs completed.	2,851	2,774	2,178	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	1,677	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 on work orders	14,396	14,053	15,606	16,640
7 . Total vehicle and equipment count excluding small equipment and emergency fire equipment.	391	362	358	350
8 . Total number of repair jobs resulting from accidents.	46	13	97	35
9 . Total parts and labor dollars spent on accident repairs.	\$16,906	\$9,968	\$50,005	\$15,000
10 . Total gallons of diesel fuel used. (CFA Records)	68,552	72,158	77,584	61,352
11 . Total gallons of unleaded fuel used. (CFA Records)	104,600	103,355	101,618	97,082
12 . Total gallons of fuel used. (CFA Records)	173,152	175,513	179,202	158,434



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 Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - Purchase and implement wireless video technology and mobile data computers for patrol cars.
 - We will finalize grant award document and begin project for installing point-to-point locations on City property for transmitting video from patrol cars to City Hall.

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

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Expand the Downtown BID officer program.
- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens
 - Participate in public engagement opportunities to share information about significant health and safety issues of the community
 - We will establish a 24-hour, seven-day-per-week prescription drug drop-off site at City Hall.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 10,159,552	\$ 10,637,370	\$ 10,402,504	\$ 10,742,886	\$ 105,516	1%
Supplies	274,358	294,650	304,921	307,135	12,485	4%
Purchased Services	257,327	227,236	209,485	227,236	-	0%
Miscellaneous	19,176	26,150	25,150	26,150	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 10,710,411	\$ 11,185,406	\$ 10,942,059	\$ 11,303,407	\$ 118,001	1%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
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

2012 Budget Highlights

Nothing proposed for FY2012

Performance Measures & Workload Indicators

Performance Measures

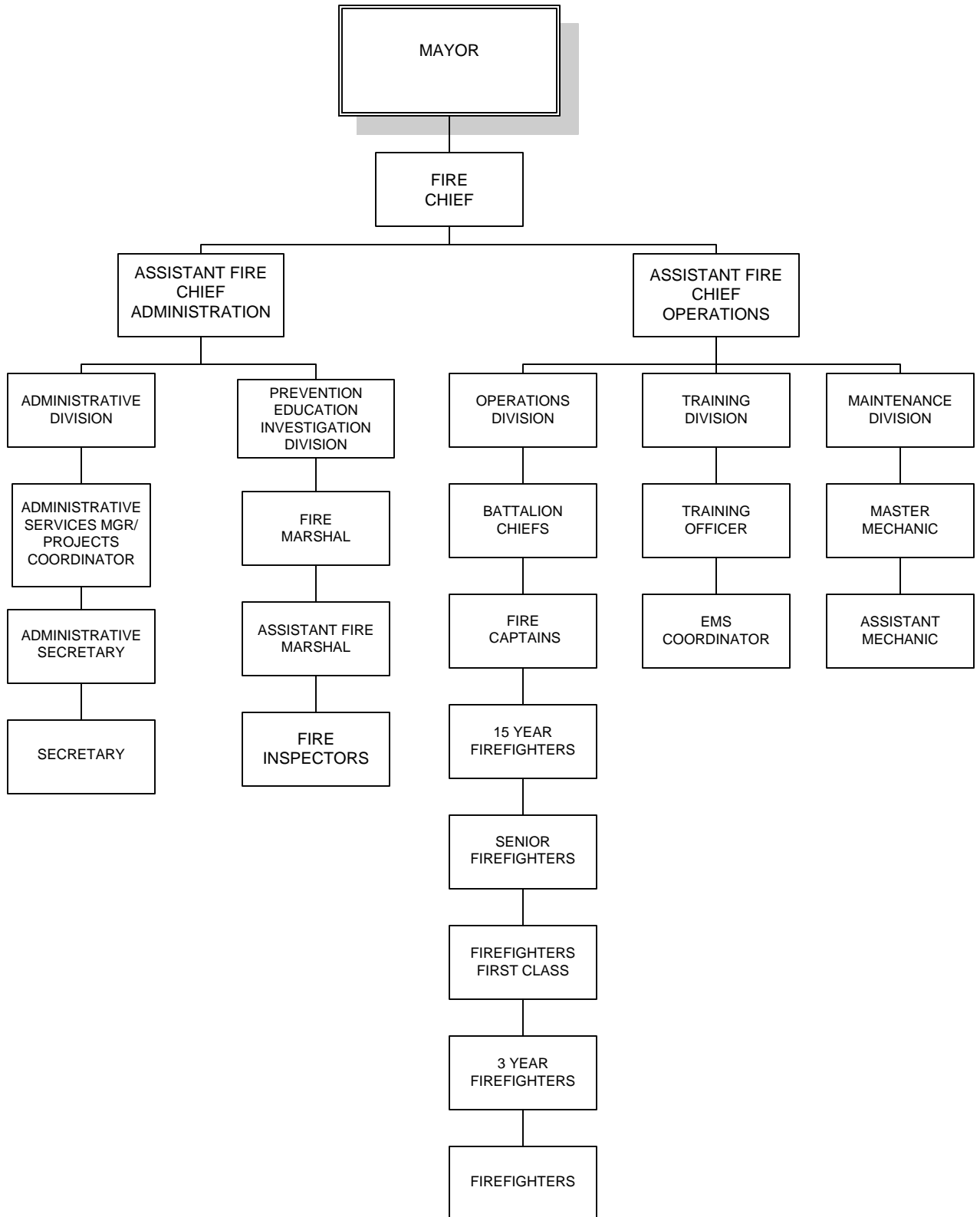
Measure	Actual CY 2008	Actual CY 2009	Actual CY 2010	Forecast CY 2011
1 . Controlling Fear and Crime				
* Reducing Part I and Part II crimes (Reported)	10,277	9,855	7,905	7,750
* Holding offenders accountable (Clearance rate)	58%	58%	60%	61%
* Reduce fear and blight, enhance personal safety: * Increasing safety in public places, by reducing downtown disturbances				
> Disorderly Conduct Incidents	946	912	976	970
> Assaults, except Domestic	128	168	170	165
2 . Respect for Law and Authority				
* Ratio of citizen complaints sustained: not sustained	6/14	7/23	5/21	7/25
* Reduce Use of Force incidents	222	165	146	140
* Assaults on Officers	7	10	11	9
* Increase Professionalism, through: > Advanced Training hours per officer (avg.)	30	40	80	40
3 . Citizen Satisfaction with Service				
* Percentage of citizens very fairly willing to pay to maintain level of service			77%	77%

Workload Indicators

Indicator	Actual CY 2008	Actual CY 2009	Actual CY 2010	Forecast CY 2011
1 . Calls for Service	42,141	40,813	40,727	40,650
2 . Traffic Citations Issued	24,079	17,089	20,232	21,000
3 . Criminal Citations and Arrests	7,696	7,950	8,696	8,600
4 . Felony Investigations	921	744	782	760
5 . DUI Arrests	794	669	798	900
6 . Injury Crashes	351	348	272	270
7 . Injury Crashes related to DUI	53	48	35	35
8 . Quality of Life Complaints	2,247	2,068	2,078	2,050
9 . Juvenile Involved Calls for Service	1,773	1,823	1,699	1,600
10 . Partner/Family Member Assaults	322	440	356	350
11 . Vandalism	1,280	1,488	1,299	1,295
12 . Square Miles of Patrol Area in City Limits	27.6	27.8	29.2	29.20



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 Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

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

Goal #2: Harmonious Natural and Built Environment

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

Goal #3: Quality of Life for All Citizens

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 9,296,579	\$ 9,903,544	\$ 9,279,577	\$ 10,224,905	\$ 321,361	3%
Supplies	225,228	270,039	198,718	271,839	1,800	1%
Purchased Services	184,343	249,006	207,044	247,206	(1,800)	-1%
Miscellaneous	192	226	199	226	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 9,706,341	\$ 10,422,815	\$ 9,685,538	\$ 10,744,176	\$ 321,361	3%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY2010	Actual FY2011	Adopted FY2012
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	20.00	20.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	5.00	6.00	3.00	2.00
SENIOR FIREFIGHTERS	10.00	14.00	17.00	16.00
FIREFIGHTERS FIRST CLASS	14.00	13.00	12.00	15.00
3 YEAR FIREFIGHTERS	6.00	8.00	15.00	15.00
FIREFIGHTERS	11.00	14.00	9.00	8.00
TRAINEE FIREFIGHTERS	10.00	-	-	-
PROBATIONARY FIREFIGHTERS	-	-	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
NEW REQUEST: STATION FIVE+		-		-
Total	95.00	94.00	95.00	95.00

2012 Budget Highlights

- During FY2011, several MFD personnel retired – BC Todd Scott left at the end of FY2010 and, Captain Frank Johnson retired at the end of November. FM Bob Rajala & Captain Rick Smith retired December 31st of 2010. Captains Chris Houppert & Tony Goeres left at the end of May, 2011 and Assistant Chief Jeff Logan retired at the end of June. Vacancy savings from those positions were used to cover both the vacation leave payouts for those retirees and budget holdbacks requested by the City. As we start FY2012, we are at seven FTE's below that budgeted for in the new fiscal year. We are filling 4 firefighter positions in July 2011 and expect to fill additional vacant positions later in the fall.
 - Our CY2010 annual report indicates that emergency responses for that year were slightly down from the previous year. MFD responded to 5752 calls for service in calendar year 2010, including 57 structure fires. During the first 6 months of CY2011, we have responded to some 2916 calls for service, including 25 structure fires.
 - In FY2011 we completed additional fire hydrant installations in the Franklin-to-Fort Neighborhood as agreed to in the East Reserve Annexation Area Service Plan. These hydrants were installed using a combination of CIP, CDBG, and private development funding sources.
 - We completed our second full year of medical surveillance physicals and fitness assessments during FY2011. Our adopting of the IAFF/IAFC 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 firefighters were offset in FY2011 by our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award. FY2012 will be the last fiscal year in which those grant funds will be paid.
 - Also during FY2011 the department replaced our Self-Contained Breathing Apparatus – that replacement was made possible by a 2010 Assistance to Firefighters Grant in the amount of \$258,400.
 - We anticipate increased general fund revenues through the implementation of the recently adopted fire department fees for plans review and inspection.
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Performance Measures & Workload Indicators

Performance Measures

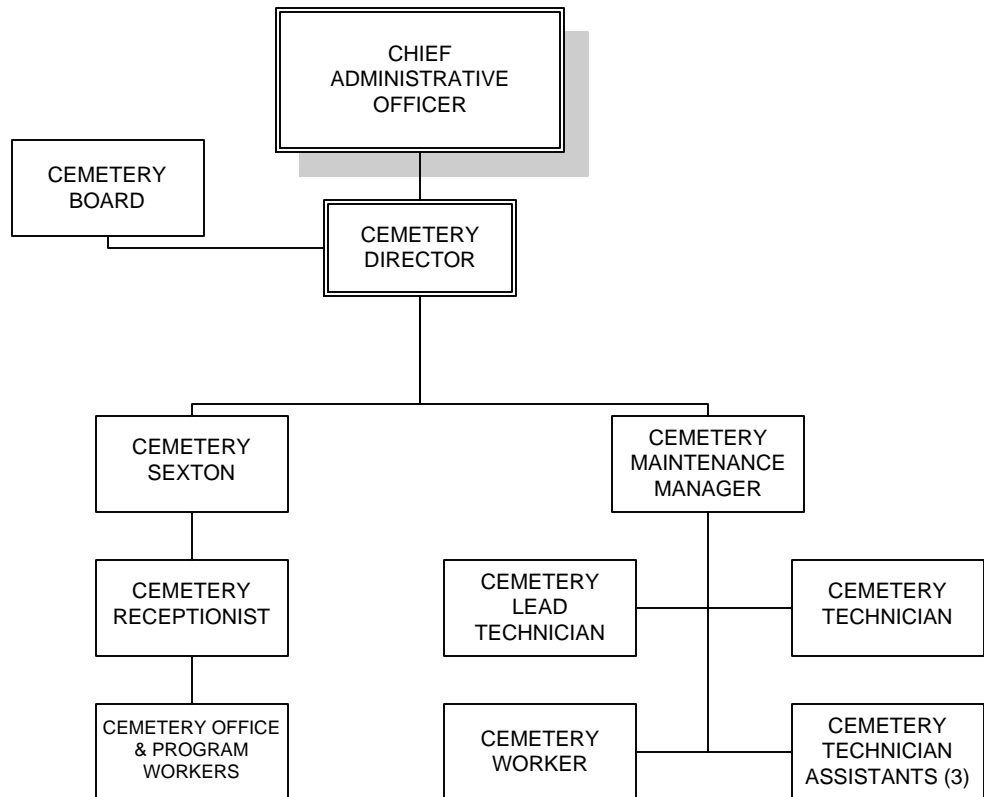
Measure	Actual CY 2009	Actual CY 2010	Amended CY 2011	Proposed CY 2012
1 . Total Inspections Completed	1222	893	1500	1500
- Liquor License Inspections (Goal = 100%)	99%	88%	100%	100%
- Schools Inspected (Goal = 100%)	96%	100%	100%	100%
- New Business License Inspections (Goal = 100%)	100%	99%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal >100)	756	1,749	400	400
2 . Emergency Response Time. Goal: 90th Percentile	N/A	8 min	6 min	6 min
3	74.7%		90%	90%
Percentage of Responses Meeting Response Time Goal (Goal is 6 minutes or less on 90% of responses)		78%		
4 Average Response Time	5.56 min	4.38 min	<5 min	<5 min
5 . Fires Extinguished at Room of Origin (Goal = 50%)	63%	60%	50%	50%
6 . Level One Training - One Training Session in All Diciplines (Goal = 100%)	80%	80%	90%	90%
7 . Apparatus Down n-Time Percentage (Goal < 2%)	N/A	<1%	<2%	<2%

Workload Indicators

Indicator	Actual CY 2009	Actual CY 2010	Amended CY 2011	Proposed CY 2012
1 . Total Call Volume	6,217	5,752	6,980	6,980
- Structure Fires	63	64	90	90
- Vehicle Fires	30	27	50	50
- Grass, Wildland Fires	54	37	65	65
- Medical Aid	3,866	3,608	4,000	4,000
- Technical Rescue	13	16	25	25
- Other	2,191	2,000	2,750	2,750
2 . Fire Investigations	75	35	80	80
3 . Plan Review s	264	239	250	250
4 . Public Education Events/Drills	263	119	250	250
5 . Station Tours	247	128	250	250
6 . Total Training Hours Delivered	N/A	3,431	3,980	3,980
7 . Total Training Hours Received	19,742	16,375	18,900	18,900



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 Strategic Plan & Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council through zero based budgeting done on an annual basis, resulting in budget efficiency.
 - Continue detailed review of budget line items and revenues to accurately reflect cemetery operations.
 - FY11 and FY12, Cemetery Board of trustees and City Administration, due to the economy, have mutually agreed to change the Cemetery ordinance 3292, section 12.44.060 cemetery funding, to allow Cemetery sales revenue to be deposited into General Revenue instead of Cemetery Care Fund.
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - At the end of this period, FY15, the Cemetery Board of Trustees, Missoula City Council, and Missoula City Administration shall develop a procedure of financial support of the cemetery.

Goal #2: Harmonious Natural and Built Environment

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

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 451,447	\$ 462,560	\$ 451,785	\$ 461,601	\$ (959)	0%
Supplies	55,112	57,969	56,741	57,969	-	0%
Purchased Services	39,368	42,786	46,132	41,886	(900)	-2%
Miscellaneous	6,382	8,685	7,528	8,685	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 552,309	\$ 572,000	\$ 562,187	\$ 570,141	\$ (1,859)	0%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
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	0.42	0.42	0.42	0.42
SECRETARY				
RECEPTIONIST	1.00	1.00	1.00	1.00
SEASONAL TECHNICIAN ASSISTANTS	2.50	2.50	2.50	2.50
CEMETERY TECHNICIAN	1.00	1.00	1.00	1.00
NEW REQUEST: NONE				
Total	8.92	8.92	8.92	8.92

2012 Budget Highlights

Capital Outlay

- **No Capital Outlay requests for FY12**
- **Mowers.** Two mowers are on the city's FY12 equipment replacement schedule and were to be replaced in FY11. The maintenance manager postponed replacement until FY13. The cemetery continues to be conscientious of the city's budgetary and economic factors. To date the cemetery has postponed non-justifiable replacement of four mowers since FY08.
- If any of these mowers needs replaced in FY12, the cemetery has the approval of city administration and the cemetery board of trustees to purchase new replacements.

Capital Improvement Projects

- **FY13 – Two Mowers:** \$40,000 each will be requested to purchase two new mowers for a total of \$80,000.

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 over 21,000 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. Permanent disaster recovery of all burial documents continues through off site microfilming and upcoming digital scanning and storage process. Historical, genealogical, and informational items continue to be expanded on the cemetery's website which has become a prominent public research resource.
 - **GIS Mapping:** Cemetery staff continues 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. These maps will have multiple benefits for cemetery operations and general public research.
 - **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. As of fall 2010, public participation surpassed 3,000 attendees. New stories are incorporated each year along with vendors, live music, and fireside seating. There is no admission to this event. Public support is actively demonstrated through ongoing donations to the event.
 - **History Walks:** During Bus / Bike / Walk week a one hour group tour is offered featuring historical cemetery information and presentations from a limited number of storytellers. Students from area schools, summer camps, and the University of Montana regularly incorporate the cemetery's history into their curriculum. The cemetery provides a wide variety of self-guided tour booklets free to the public along with group tours throughout the year upon request.
 - **Composting:** The cemetery mowers allow for recycling of grass clippings and leaves with no additional staff time requirements. The current composting piles have been valued at several thousand dollars and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flower beds throughout the City of Missoula.
 - **Cemetery Land:** 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.
 - **Cemetery Cost Study:** City Administration requested the Cemetery Board work with an outside consultant to conduct a cost study on current cemetery fees. The study will help analyze current and proposed cemetery fees in relationship to the actual cost for providing those services. This study will be completed spring of 2011.
 - **Energy Conservation:** The cemetery continues to plan and implement fuel reduction measures through efficiency in maintenance operations, elimination of staff driving vehicles home at night, and reduction in vehicle errands and travel. These efforts resulted in a budgetary gas reduction in FY11.
-

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code.	100%	100%	100%	100%
2 . Coordinates scheduling of burials with funeral homes and/or families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through paid advertisements in pamphlets, City maps, and golf club score cards. Highlights historical significance of the Cemetery through public tours.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
1 . Grave sales	30	21	23	30
2 . Niche sales	17	16	21	20
3 . Open and closings	59	47	54	60
4 . Disinterment	-	-	-	1
5 . Foundations	43	16	16	50
6 . Mowing/leaf removal	1,900	1,900	1,900	2,125
7 . Trimming/weeding	1,275	1,275	1,275	1,405
8 . Irrigation	1,550	1,550	1,550	1,675
9 . Equipment/vehicle repair	500	500	500	375
10 . Vegetation control	475	475	475	505
11 . Facility maintenance	1,750	1,750	1,750	1,905
12 . Flower boxes/beds	^	^	^	475

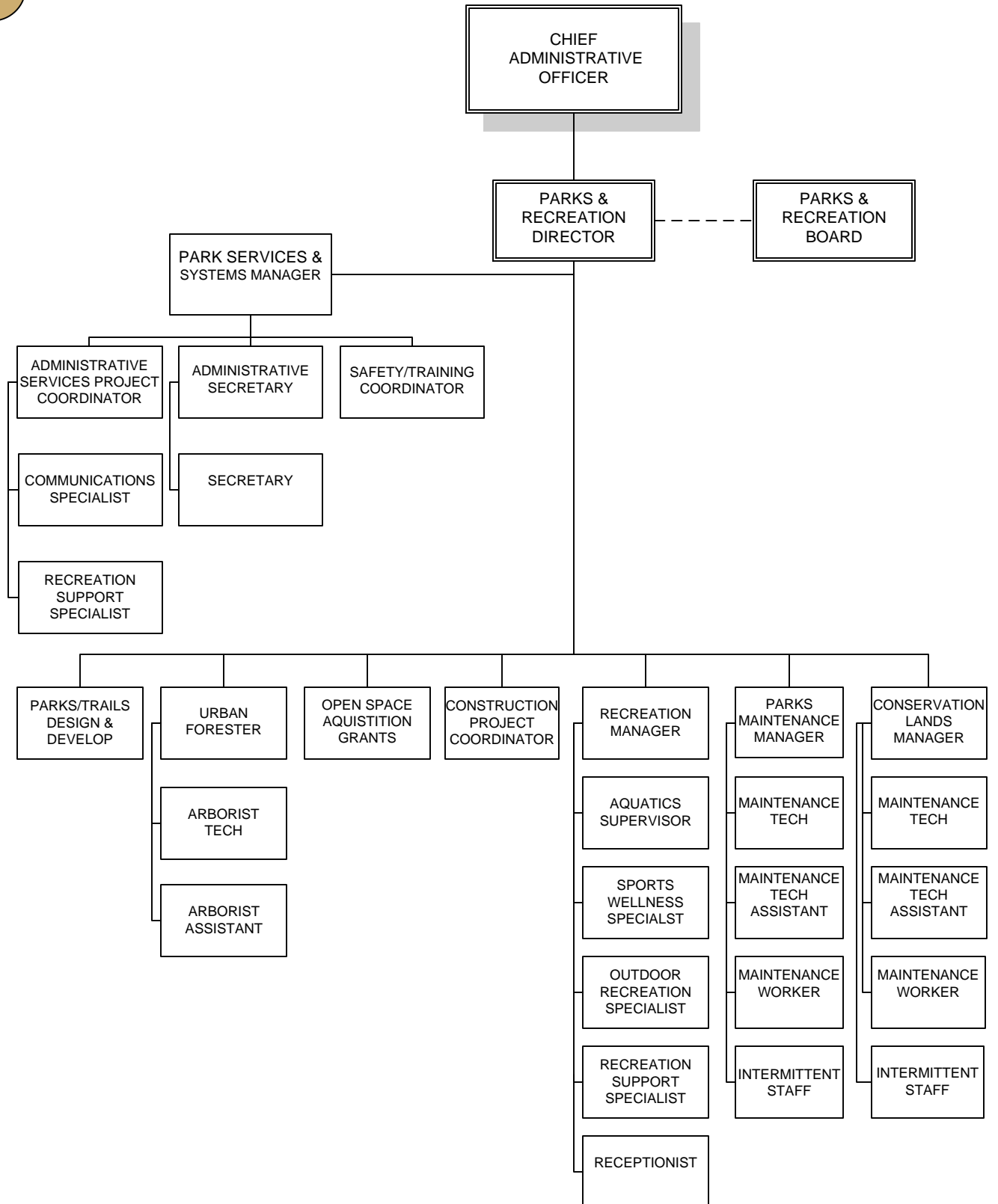
Note: 1-5 equal actual numbers

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 Plan &
Department's Implementation Strategy

Goal #1: Fiscal Sustainability

- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Install GPs units in 60 vehicles to improve efficiencies, planning and fuel savings.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
 - Develop AMS/GIS systems for improving accuracy, efficiencies, and planning in parks and Urban Forestry maintenance to be 60% completed.

Goal #3: Quality of Life for All Citizens

- Strategy: We will work together to meet basic human needs with dignity for all.
 - Plant 190 trees (increase of 90-100 trees over past years due to Park District Funding).

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 2,254,248	\$ 2,276,876	\$ 2,168,177	\$ 2,482,974	\$ 206,098	9%
Supplies	300,152	320,788	309,336	239,369	(81,419)	-25%
Purchased Services	528,904	545,875	449,156	440,836	(105,039)	-19%
Miscellaneous	-	-	-	4,456	4,456	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 3,083,304	\$ 3,143,539	\$ 2,926,669	\$ 3,167,635	\$ 24,096	1%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY 2012
DIRECTOR	1.00	1.00	0.91	1.00
PARK SUPERINTENDENT	1.00	1.00	0.91	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	0.91	1.00
OPEN SPACE PROGRAM MANAGER	1.00	1.00	0.91	1.00
MAINTENANCE TECHNICIAN	7.00	7.00	6.39	7.00
N.M.T.P./PARK DESIGN MANAGER	1.00	1.00	0.91	1.00
RECREATION MANAGER	1.00	1.00	0.91	1.00
RECREATION SPECIALIST	1.00	1.00	0.91	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	0.91	1.00
PROJECT COORDINATOR	1.00	1.00	0.91	1.00
URBAN FORESTER	1.00	1.00	0.91	1.00
ARBORIST	2.00	2.00	1.82	2.00
CONSERVATION LAND MANAGER	1.00	1.00	0.91	1.00
OFFICE MANAGER	1.00	1.00	0.91	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	0.91	1.00
SECRETARY	-	0.75	0.68	0.75
DESKTOP PUBLISHING SPECIALIST	0.75	0.75	0.68	0.75
COMMUNICATION SPECIALIST	1.00	1.00	0.91	1.00
AQUATICS STAFF				
AQUATICS SUPERVISOR				
AQUATICS SUPPORT SPECIALIST				
ASSISTANT AQUATICS SPECIALIST				
ARBORIST ASSISTANTS	0.83	0.83	0.76	0.83
MAINTENANCE TECHNICIAN ASST	5.36	5.36	4.89	5.36
MAINTENANCE WORKERS	6.15	6.15	5.61	6.15
SPORTS MAINTENANCE CREW COORDINATOR	0.83	0.83	0.83	0.83
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.35	0.35	0.35	0.35
LEVEL 2 INTERMITTENT RECREATION	3.14	3.14	3.14	3.14
LEVEL 3 INTERMITTENT RECREATION	1.41	1.41	1.41	1.41
LEVEL 3 INTERMITTENT PARK MTNC				
LEVEL 3 INTERMITTENT URBAN FORESTRY				
LEVEL 4 INTERMITTENT RECREATION	2.23	2.23	2.23	2.23
LEVEL 4 INTERMITTENT PARK MNTC	6.76	6.01	6.01	6.01
LEVEL 4 INTERMITTENT URBAN FORESTRY	1.02	1.02	1.02	1.02
LEVEL 5 INTERMITTENT RECREATION	1.16	1.16	1.16	1.16
LEVEL 5 SPECIALTY INSTRUCTOR	0.01	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	0.41
PART TIME CUSTODIAN	0.25	0.25	0.25	0.25
Total	55.74	55.74	52.51	55.74

2012 Budget Highlights

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.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY2012
1 . Develop appropriate standards for Park and Trails, Plans for Open Space and Conservation Lands.	35%	50%	75%	95%
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	N/A	30%	50%	90%
3 . Expansion of Recreation services through volunteerism and scholarship and partnership with MNC, REI, Health Department, etc...	10%	20%	50%	75%
4 . Extension of Non-motorized transportation system.	50%	50%	85%	90%
5 . Research alternative and sustainable funding.	10%	50%	75%	85%
6 . Implement Assets Management Program	15%	20%	25%	65%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Actual FY 2011	Adopted FY2012
RECREATION				
1 . Shelter Reservation	476	453	569	575
2 . Special Use Permits	75	122	125	125
3 . Concession Permits	40	40	53	55
4 . Scholarships for families	82	90	176	188
5 . Youth and Adult Recreation Participants	8,620	10,734	11,270	11,800
MAINTENANCE				
6 . Miles of trail maintained	30	32	32	33
7 . Number of lights maintained	362	362	362	362
8 . Number of restrooms maintained	32	32	32	32
9 . Number of athletic fields maintained	27	27	27	27
10 . Number of playgrounds maintained	33	33	34	34
11 . Number of irrigation systems maintained	100	100	114	114
12 . Number of dog parks maintained	3	3	3	3
13 . Number of benches maintained	229	229	234	234
14 . Number of signs maintained	62	66	72	72
15 . Acres of turf maintained	520	530	530	530
URBAN FORESTRY				
16 . Number of trees planted	175	180	105	105
17 . Number of trees pruned	500	505	400	400
18 . Number of hazard trees removed	50	60	78	78
19 . Tree pruned w ith Park District funds	N/A	N/A	85	85
20 . Trees Planted w ith Park District funds	N/A	N/A	95	95
21 . Stumps removed w ith Park District funds	N/A	N/A	65	65
22 . Trees removed w ith Park District funds	N/A	N/A	35	35
23 . Number of annual flow ers planted	260	260	260	260
CONSERVATION LANDS				
24 . Number of acres thinned on CLM for fuel reduction	5	10	66	180
25 . Number of acres treated w ith herbicide on Con. Lands	798	850	815	850
26 . Number of acres grazed on cons. Lands	993	1,000	980	1,000
27 . Number of trailheads maintained	45	45	49	49
28 . Miles of conservation trail maintained	4	45	45	45
29 . Number of acres reseeded on CLM	N/A	N/A	300	500
30 . Number of trailheads maintained CLM	N/A	N/A	34	35
31 . Number of access points maintained CLM	N/A	N/A	30	31
32 . Number of kiosks	N/A	N/A	4	5
33 . Number of signs maintained	N/A	N/A	183	199
34 . Number of native trees & shrubs planted on CLM	N/A	N/A	3,000	3,000
35 . Number of acres of w eeds hand pulled CLM	N/A	N/A	45	45
36 . Number of benches maintained	N/A	N/A	2	2
37 . Number of bridges	N/A	N/A	2	2

Program Description

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

Goals & Objectives

AGING SERVICES - Activity Budget equals \$ 116,000

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

ALTERNATIVE DISPUTE RESOLUTION - Activity budget equals \$ 7,350

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

ANIMAL CONTROL TRANSFER - Activity budget equals \$ 240,385

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

ART MUSEUM - Activity budget equals \$ 43,900

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

CITY BAND - Activity budget equals \$ 5,880

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

COMMUNITY SERVICES (MCS) - Activity budget equals \$ 67,584

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

CULTURAL COUNCIL CONTRIBUTION - Activity budget equals \$ 41,650

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

HEALTH DEPARTMENT CONTRIBUTION - Activity budget equals \$ 1,145,574

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 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.

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

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

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

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

OFFICE OF PLANNING AND GRANTS (OPG) CONTRIBUTION - Activity budget equals \$ 960,652

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.

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

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

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

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

AQUATICS SUBSIDY - Activity budget equals \$ 155,000**COMPREHENSIVE INSURANCE - Activity budget equals \$ 1,046,845**

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

CONTINGENCY - Activity budget equals \$ 49,000

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

DEBT SERVICE OPERATING EQUIPMENT – Activity budget equals \$176,285

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

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

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

HEALTH INSURANCE RESERVE & 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.

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

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

PROTECTIVE INSPECTION – Activity budget equals \$ 5,000**REIMBURSABLE LOSSES - Activity budget equals \$ 50,000****SALARY RESERVE 3% NON-UNION INCREASE – Activity budget equals \$ 386,092**

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

SALARY RESERVE 3% POLICE DEPARTMENT – Activity budget equals \$216,589

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

SID ASSESSMENTS - Activity budget equals \$ 125,440

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.

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.

TRANSFER TO C.I.P. FUND - Activity budget equals \$ 956,558

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

ECONOMIC DEVELOPMENT - Activity budget equals \$ 100,000

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.

HEALTH INSURANCE PREMIUM INCREASE – Activity budget equals \$ 616,180

This is for the transfer of the increase of the employee contribution of an additional \$80 per employee and an additional \$30 per dependent to the Employee Benefit Plan to increase the overall fund balance.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 25,000	-	1,179,861	\$ 1,154,861	4619%
Supplies	(140,089)	50,000	-	50,000	-	0%
Purchased Services	1,243,954	1,074,500	1,244,617	1,028,237	(46,263)	-4%
Miscellaneous	3,817,645	3,932,310	3,894,188	4,215,175	282,865	7%
Debt Service		99,961	99,961	176,285	76,324	76%
Capital Outlay	-	-	-	-	-	
Total	\$ 4,921,510	\$ 5,181,771	\$ 5,238,765	\$ 6,649,558	\$ 1,467,787	28%

* Un-audited numbers

Fund Description

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

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

Activities & Objectives

Potential projects for the use of these funds in FY 12 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 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	10,000	625	10,000	-	0%
Purchased Services	-	35,000	-	25,000	(10,000)	-29%
Miscellaneous	5,910	-	59,446	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	315,000	-	315,000	-	0%
Total	\$ 5,910	\$ 360,000	\$ 60,071	\$ 350,000	\$ (10,000)	-3%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

The capital outlay projects are geared towards the needs of the individual programs, but potential projects for FY 12 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 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	3,393	25,000	6,349	25,000	-	0%
Purchased Services	1,885	20,000	704	20,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	152,328	-	137,000	(15,328)	-10%
Total	\$ 5,278	\$ 197,328	\$ 7,053	\$ 182,000	\$ (15,328)	-8%

* Un-audited numbers

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.

Recreation Program Special Events Donations - \$80,000

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.

Recreation More - \$25,000

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

Recreation Adult Sports and Wellness - \$25,000

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

Recreation Scholarship - \$35,000

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

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.

Special Events Revolving Account - \$25,000

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

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. 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 - \$39,000

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

Aquatics Donations - \$20,000

Donations, gifts and fundraiser held and funds earmarked specifically for aquatics needs.

Conservation Lands Management Donations and Grants - \$100,000

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

Parks Acquisition, Development and Maintenance -

Open Space Acquisition Donations - \$25,000

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

Partners in Parks - \$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.

Sponsorship:

Money received from a mutually beneficial business arrangement between the City and a third party, wherein the third party provides cash and/or in-kind services to the City in return for access to commercial and/or marketing potential associated with the City.

- *Events:* financial or in-kind support for event organized by P&R on P&R property
- *Park/Facility Development:* financial or in-kind support associated with design and construction of a particular P&R or cultural facility
- *Program Delivery:* financial or in-kind support that facilitates ongoing delivery of a particular citywide or cite specific program
- *Purchasing Sponsorship:* any sponsorship that includes purchasing of commodities, materials, equipment, or services

California Street Bridge - \$106,357

Parks Department received CDBG funding for renovation and repair on the California Street Bridge. The project will mitigate safety issues related to bridge approach, lights and repairs necessary to maintain integrity of the bridge.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ 3,741	\$ 1,385	\$ 3,512	\$ -	\$ (1,385)	-100%
Supplies	27,372	197,612	19,116	151,751	(45,861)	-23%
Purchased Services	62,375	339,739	173,359	273,765	(65,974)	-19%
Miscellaneous	-	25,000	-	75,000	50,000	200%
Debt Service	-	-	-	-	-	
Capital Outlay	-	383,714	-	654,709	270,995	71%
Total	\$ 93,488	\$ 947,450	\$ 195,988	\$ 1,155,225	\$ 207,775	22%

* Un-audited numbers

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 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	1,018	2,500	1,672	2,500	-	0%
Total	\$ 1,018	\$ 2,500	\$ 1,672	\$ 2,500	\$ -	0%

* Un-audited numbers

Fund Description

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 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	79,811	10,000	-	10,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 79,811	\$ 10,000	\$ -	\$ 10,000	\$ -	0%

* Un-audited numbers

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 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	352	2,000	228	2,000	-	0%
Total	\$ 352	\$ 2,000	\$ 228	\$ 2,000	\$ -	0%

* Un-audited numbers

Fund Description

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

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

Activities & Objectives

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

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

Projects identified to date:

1. FY 12 Partnership Health Center (\$43,400)
2. FY 12 Contributions administered by OPG (\$50,000)

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	376,614	201,000	92,621	136,160	(64,840)	-32%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 376,614	\$ 201,000	\$ 92,621	\$ 136,160	\$ (64,840)	-32%

* Un-audited numbers

Fund Description

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

Activities & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2010	Amended FY 2011	Actual * FY 2011	Proposed FY 2012	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	9,000	52,000	52,000	50,000	(2,000)	-4%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 9,000	\$ 52,000	\$ 52,000	\$ 50,000	\$ (2,000)	-4%

* Un-audited numbers