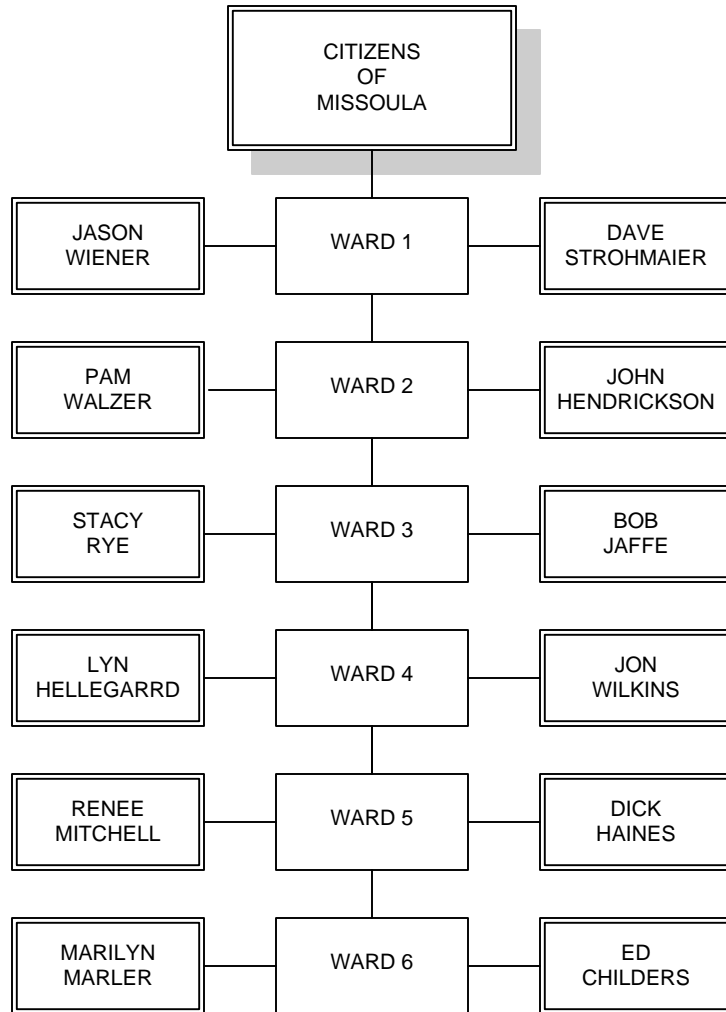




City Council



Program Description

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

Goals & Objectives

The City Council, with continued public involvement, will continue to support and enact resolutions and ordinances that reflect the goals and objectives identified in the City's Strategic Plan.

1. Develop general goals and objectives regarding the various aspects of City government responsibility and implement those goals and objectives through appropriate Council action.
2. Strive to improve public facilities and the quality of services delivered, in order to meet the needs of the citizenry and to assure revenues necessary to support these facilities and services.
3. Cooperate with other governmental bodies in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of tax burden attainable.
4. Continue to create, review and implement methods of developing and reviewing municipal policies and procedures.
5. Develop a broadly-based City-wide support for economic development and foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
6. Continue to promote two-way communication with the public on City issues.
7. Work closely with the administration, and other government officials in lobbying for state legislation which will benefit cities.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 245,111	\$ 273,233	\$ 272,440	\$ 272,031	(1,202)	0%
Supplies	1,073	1,815	268	1,450	(365)	-20%
Purchased Services	28,953	33,790	25,664	34,155	365	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 275,137	\$ 308,838	\$ 298,372	\$ 307,636	(1,202)	0%

STAFFING SUMMARY

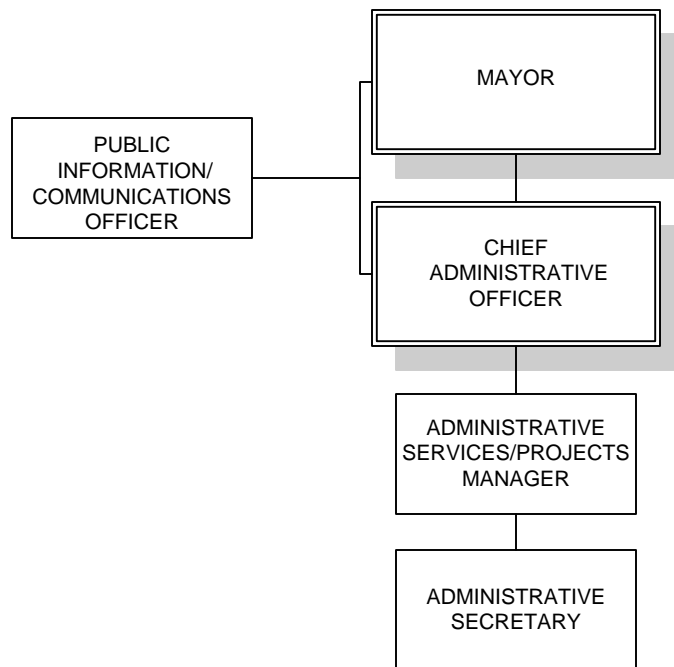
Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 1 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 2 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL MEMBER	1.00	1.00	1.00	1.00
WARD 3 - COUNCIL 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

2010 Budget Highlights

There are no new projects/programs proposed for 2010.



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 both public and private partnerships with citizens, governmental and quasi-governmental entities for the benefit of achieving community objectives. The Mayor makes appearances at various activities and functions in his official capacity.

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

Goals & Objectives

- Address Missoula's housing affordability gap by sharing information, inquiring about solutions, exploring ideas, identify what's missing and cooperate on working toward answers that has increased housing costs in recent years. Lead the Mayor's Housing Task Force.
- Achieve fiscal balance in an unstable economy. Monitor departmental budgets, service provision and staffing patterns; make adjustments as warranted. Manage review of possible revenue streams to improve or sustain service delivery.
- Seek alternative public and private funding sources, and secure as possible to construct a new police facility.
- Manage economic stimulus funding as funding becomes available.
- Continue direct communication with Missoula's high school students, and participate in the community-wide initiative to help young people stay-in-school and become successful adults by starting with a good, complete education.
- Coordinate an effective and smooth transition during the mayoral and council election.
- Implement a citywide strategic plan.
- Develop a summary of maintenance districts authorized by state law and that are in place in other Montana cities. Assist Neighborhood Forum in their review of maintenance district types.
- Promote community-wide stewardship of our environment and reduce energy consumption by reducing the effects of greenhouse gases in our community in collaboration with members of the Mayor's Advisory Group on Climate Change and Sustainability. Support and promote the City's Green Policy.
- Continue to explore alternatives to mitigate Missoula's aggressive panhandling and downtown quality of life problem with community partners. Coordinate and lead the Panhandling Working Group.
- The Public Information and Communications Officer directly supports the Mayor and Chief Administrative Officer, as well as all City departments, on all communication matters and develops and implements communication strategies in concert with the Mayor's initiatives.
- The Public Information/Communications Officer serves as the City's press secretary, helping promote accurate coverage of all City departments and programs and making sure news reporters and editors are provided with accurate information in a timely manner. The officer also provides media relations training and consultation for all department heads and employees.
- Participate on City Council's Urban Wildlife Subcommittee for the purpose of providing public education about Ordinance 3330, Feeding of Certain Wildlife.

- Strengthen communication and cooperation among citizens, elected officials and staff. Assure friendly, helpful and professional delivery of service.
- Be responsive to citizen service requests. Facilitate problem-solving among citizens, departments and agencies. Promote the value and services offered on the new web site available at any time of day or any day of the week.
- Continue the commitment to training and staff development programs within a constrained fiscal environment to increase team building, managerial and public communication skills.
- Build, maintain, and strengthen existing relationships with Missoula County, the University of Montana, area school districts, and nonprofits, the State of Montana, and Montana communities. Maintain a leadership role regionally and nationally.
- Continue involvement in the Missoula Chamber of Commerce, the Downtown Association, City Club Missoula, and the Missoula Convention and Visitors Bureau.
- Work with the neighborhood liaison in coordination with the neighborhood councils to develop positive, constructive roles for neighborhoods in City government.
- Plan and carry out public information campaigns.
- Participate in Sister City relationships with Palmerston North, New Zealand, and Neckargemünd, Germany.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 379,004	\$ 395,435	\$ 402,279	\$ 399,370	3,935	1%
Supplies	3,763	4,800	551	4,064	(736)	-15%
Purchased Services	70,929	61,197	37,340	29,794	(31,403)	-51%
Miscellaneous	5,292	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 458,988	\$ 461,432	\$ 440,170	\$ 433,228	(28,204)	-6%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
MAYOR***	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
ADMIN. SERVICES/PROJECTS MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
COMMUNICATIONS INFORMATION OFFICER	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2010 Budget Highlights

Purchased Services

- Complete the administrative implementation of the new city web site.
- Implement the strategic plan.

Capital Outlay

- There are no capital outlay projects in the Mayor's FY 2010 budget, although the Mayor's staff will work with Information Technology and other city departments to implement the CRM/Request Tracker functionality of the new web site.

Budget Reductions

- Reduction in the purchasing of office supplies; budget reduction of **\$96.00**
- Reduction in the operating supplies such as books, air filters and specialty software; budget reduction of **\$940.00**.
- Reduction in the goods and service budget that is used to host or participate in special meetings; budget reduction of **\$1423.00**.
- Reduction in the professional services budget that decreases professionally designed City publications; budget reduction of **\$1,380.00**.
- Reduction in the printing and duplicating budget that decreases the printing of Guide to City Codes and Guide of City Offices; budget reduction of **\$2,970.00**.
- Reduction in the telephone service budget that will decrease wireless connectivity costs; budget reduction of **\$62.00**.
- Reduction in the training budget that will decrease the amount of specialized training that would be advantageous to the City of Missoula; budget reduction of **\$875.00**.
- Reduction in the traveling budget that will decrease the amount of specialized training that would be advantageous to the City of Missoula; budget reduction of **\$1665.00**.
- Reduction in the publicity, subscriptions and dues decreasing the amount of various subscriptions utilized by the Mayor; budget reduction of **\$7,028.00**.

Total budget reductions: \$16,439.00.

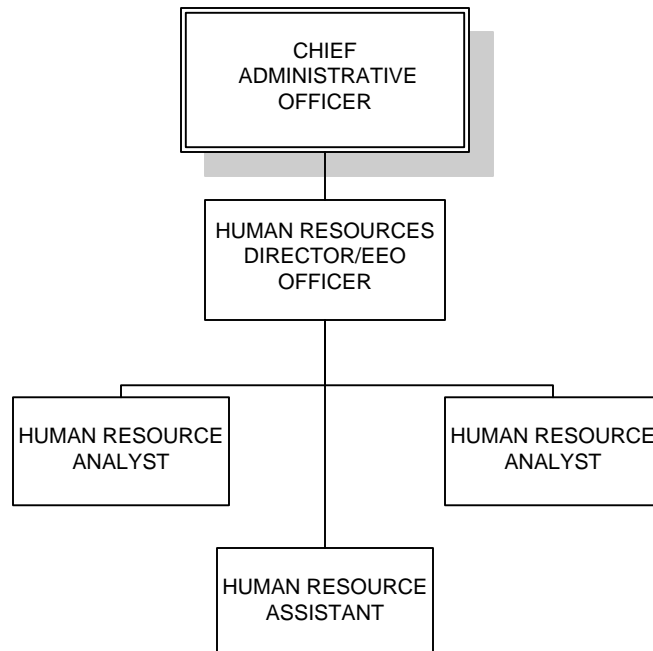
City Strategic Goals & Department's Implementation Strategy

Funding and Services

- Manage a balanced budget, minimal employee cuts, and maintain services.
- Oversee formalized standards of practice for effective public information and communication sharing. Finalize the standardization of the city logo project across all departments.
- Provide tools and training to departments within a fiscally restrained budget to assure effective communication with external organizations, as well as Council, boards, commissions and neighborhoods.
- Complete the implementation of the new, ADA accessible web site and oversee its use citywide to ensure effective communication, service delivery, and accessibility. Help departments identify and minimize barriers to public participation and find ways to connect with under-represented populations. As part of the public process, use information gathering and information-sharing methods that maximize the impact of citizens' investment of time and effort in City activities.
- Educate citizens how to access city programs, activities and service via the new web site and CRM/request tracker web portal.



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

Goals & Objectives

- Revise and update personnel policies and administrative rules to address changes in federal and state laws.
- Develop HR best practices for the efficient and effective management of the department including recruitment, selection, retention, staff development and labor relations.
- Work with city administration and departments to develop, implement, evaluate and revise a skill and competency based pay plan for administrative support functions and to use as a model for other job classifications.
- Insure compliance with Affirmative Action Plan and inform department heads of hiring goals to maintain eligibility for state and federal grants.
- Collaborate with the Montana Municipal Interlocal Authority and City departments to increase safety awareness, develop risk management strategies, contain workers' compensation costs and improve employee on-the-job safety.
- Assess develop and implement organizational procedures for pandemic flu and other possible work force threats.
- Research, negotiate, implement and administer 7 collective bargaining agreements. One contract will be open in FY10.
- Administer the City Health Benefit Plan, flex plan and answer all health, dental and life insurance questions.
- Implement health insurance premiums as compensation program.
- Monitor health claims processing, review health plan appeals and PPO exceptions, pursuant to the health plan document, and in coordination with the appeals committee and the third party administrator.
- Implement, communicate and administer law changes and plan revisions for all employee benefit programs.
- Research market information related to wages and compensation to insure external and internal equity for all city job classifications.
- Review and make determinations on all position review requests.
- Process and respond to all employment related grievances to ensure that employee/management relations are fair and equitable.
- Work with Department/Division Heads and employees to develop meaningful reward and recognition programs aimed at employee retention.
- Conduct HR audit of Human Resources function.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 157,578	\$ 255,011	\$ 257,121	\$ 254,796	(215)	0%
Supplies	793	2,428	1,672	2,428	-	0%
Purchased Services	39,976	53,356	35,488	44,875	(8,481)	-16%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	2,200	1,886	-	(2,200)	-100%
Total	\$ 198,347	\$ 312,995	\$ 296,167	\$ 302,099	(10,896)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
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	0.15	-
Total	4.15	4.15	4.15	4.00

2010 Budget Highlights

Professional Services

- Implement, evaluate and revise skill and competency based pay system for administrative support level positions.
- Develop skill and competency based pay for technical job classifications.
- Research and develop more efficient and effective methods of training and staff development for all employees.

New Operating Requests

- None

Budget Reductions

- Reduction of the temporary/HR Intern position. Budget reduction of **\$3,045**.
- Reduction of the travel budget. This will inhibit the ability of the Human Resource staff to keep abreast of necessary changes to mandated laws and federal regulations. Budget reduction of **\$668**.
- Reduction of the training budget. This will inhibit the ability of the Human Resource staff to keep abreast of necessary changes to mandated laws and federal regulations. Budget reduction of **\$2,800**.
- Reduction in professional services. This will reduce the availability and caliber of organizational wide trainings offered to City employees. Budget reduction of **\$5,030**.

Total budget reduction of \$11,543.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Professionally respond to needs and services of departments and employees.
- Be involved in organizational strategic planning to assist departments in assessing and identifying human capital needs.
- Act as change agent in training and preparing current workforce to effectively meet the challenges of a dynamic work environment.
- Revise and update record retention schedule.

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

- Work with County and hospitals to assess, develop and implement human resources programs to effectively and efficiently handle community and work force threats due to flu pandemic, natural disasters and acts of violence.

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

- No assigned goals

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	90%	73%	90%	90%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	90%	17%	90%	90%
3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	50	55	45	35
4 . Through safety awareness reduce number of days lost due to work related injuries.	200	220	150	350
5 . Through the use of Interest Based Bargaining (IBB) reduce the number of days spent negotiating to arrive at final agreement. 2 contracts in FY07, 2 in FY08, 6 in FY09	10	6	30	5
6 . Reduce number of employee complaints that are not settled at the HR level.	0	3	0	0

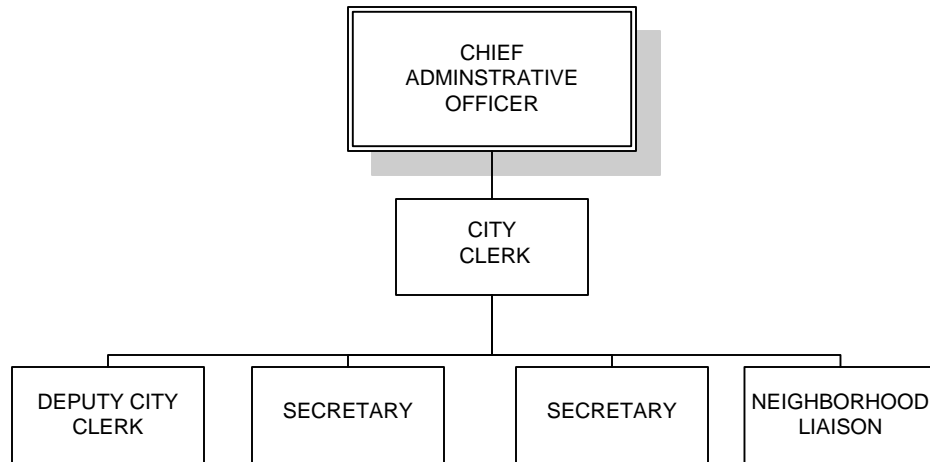
Workload Indicators

Indicator	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010
1 . Number of applications for recruitments.	800	805	700	800
2 . Workers' compensation claims	50	55	45	40
3 . New Hires	45	55	45	5
4 . Grievances	1	4	1	0
5 . Human Rights Commission complaints	0	2	0	0
6 . Health Plan changes and amendments	1	4	2	2
7 . Reclassification requests	10	14	5	4
8 . Collective Bargaining Agreements to negotiate	3	4	6	1
9 . Health insurance appeals	1	5	1	1
10 . Employee disciplinary issues and filed complaints	10	31	10	8
11 .	0	0	3	5

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City Clerk's Office



Program Description

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

Goals & Objectives

ADMINISTRATION:

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

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

ELECTIONS:

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

The FY10 budget includes \$80,000 to conduct a general mail ballot election. If a primary election is required, the budget will need to be amended to include an additional \$80,000 for a primary mail ballot election.

CENTRAL SERVICES:

The City Clerk has the responsibility to provide City departments with a central copying, printing, scanning, microfilm, and postage center. The postage function provides City departments with a central mailing center.

The FY 10 budget includes a 5% increase because postage rates are set to increase in May 2009.

COMMUNITY FORUM:

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

NEIGHBORHOOD OFFICE:

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 207,286	\$ 225,083	\$ 215,292	\$ 225,076	(7)	0%
Supplies	1,780	5,300	4,235	4,996	(304)	-6%
Purchased Services	112,640	42,992	24,739	115,464	72,472	169%
Miscellaneous	35,871	61,959	36,585	34,400	(27,559)	-44%
Debt Service	-	-	-	-	-	
Capital Outlay	2,614	-	-	-	-	
Total	\$ 360,191	\$ 335,334	\$ 280,850	\$ 379,936	44,602	13%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
CITY CLERK	1.00	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
SECRETARY	1.50	1.50	1.50	1.50
NEIGHBORHOOD LIAISON	1.00	1.00	1.00	1.00
Total	4.50	4.50	4.50	4.50

2010 Budget Highlights

Purchased Services

- \$80,000 funded for the November 2009 general election mandated by state law. This election will be conducted by mail ballot. If a primary election is required, a budget amendment will be required to fund the \$80,000 estimated cost for a mail ballot election. The costs polling place elections would be higher.
- The City Clerk office will postpone microfilming city council records for another year.
- The Neighborhood Project Fund is reduced by \$1,000 this fiscal year.

Capital Outlay – None**City Council meetings/minutes**

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

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Continue work on a records retention program for City paper and electronic records by reviewing and updated department retention schedules. Finance schedule completed in 2008. E-communication policy in development.
- Missoula Municipal Code is up to date on City website.
- Begin developing a disaster recovery plan for all vital City records.

Performance Measures & Workload Indicators

Performance Measures

Measure	Adopted FY 2008	Actual FY 2008	Adopted FY 2009	Actual FY 2009	Adopted FY 2010
1 . Customer Requests Served in Less than 10 Minutes	90%	90%	90%	95%	90%
2 . Council Meeting Minutes Ready By Next Meeting	90%	61%	90%	98%	90%
3 . Council Minutes Approved With No Corrections	90%	95%	90%	95%	90%

Historical data has been estimated.

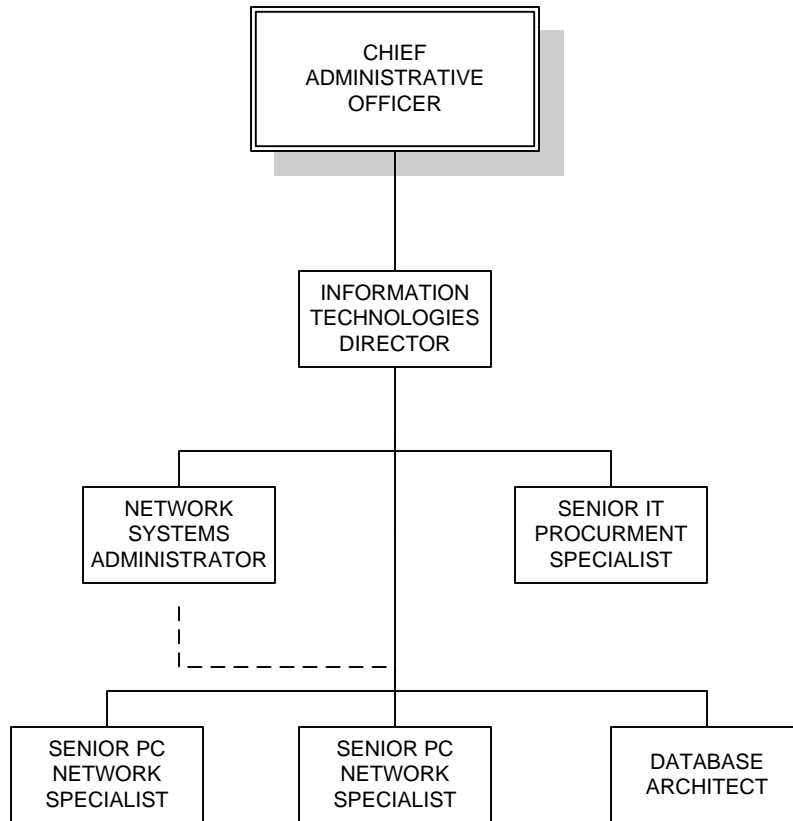
Workload Indicators

Indicator	Amended FY 2008	Actual FY 2008	Amended FY 2009	Actual FY2009	Adopted FY 2010
1 . Agreements Processed	300	254	300	254	260
2 . Deeds Processed	20	11	20	15	10
3 . Easements Processed	100	80	100	76	100
4 . Miscellaneous Documents Processed	30	27	30	21	30
5 . Sewer Agreements Processed	40	1,174	40	44	100
6 . Ordinances Processed	25	31	25	24	30
7 . Petitions Processed	75	73	75	65	75
8 . Resolutions	150	107	150	92	100
9 . Average Length of Council Meetings	3:00	2:19	3:00	1:39	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.

Goals & Objectives

- Continue supporting user questions and problems with current software and hardware.
- Provide a central budget and program to coordinate and pay for the repairs and upgrades of computers and peripherals.
- Continue meeting with the employees Technical Advisory Group (TAG) to discuss and make decisions regarding City network services. With the assistance of the TAG, develop policies, standards, and procedures for network-related decisions.
- Conduct the City's purchasing of network systems and upgrades in compliance with the City's Information Management Master Plan adopted by the City Council in FY93.
- Support and expand Wide Area Network computing for identified City personnel.
- Administer software licensing purchases, tracking, renewals and budgeting in a central location.
- Continue to provide training to City employees on computer applications.
- Research emerging technologies to strategically position the City work force with tools that produce maximum productivity for the citizens of Missoula.
- Continued training for the Information Technologies department employees to stay abreast of industry changes.
- Ensure that all future databases and electronic storage can be managed by electronic data management systems and to alleviate unnecessary storage of unneeded data and the quick retrieval of data stored offline or near line.
- Support and enhance the City Telephone system
- Support and expand Wireless Network computing for identified City personnel.
- Support and enhance the City HelpDesk system
- Improve alignment of priorities for system enhancements, ensuring the projects deemed most important by departments are being worked on first
- Expand functionality on the City's Internet and Intranet sites to improve efficiency and customer service.
- Create and utilize a system or strategy to manage the proliferation of digital documents.
- Improve documentation of the city's data environment to allow for better decision making.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 352,141	\$ 368,264	\$ 374,351	\$ 368,743	479	0%
Supplies	40,390	20,810	13,893	20,810	-	0%
Purchased Services	222,333	239,530	208,223	235,116	(4,414)	-2%
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	133,313	98,741	99,373	80,000	(18,741)	-19%
Total	\$ 748,177	\$ 727,345	\$ 695,840	\$ 704,669	(22,676)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
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	1.00	2.00
PC SPECIALIST	1.00	1.00	1.00	-
ADMINISTRATIVE SECRETARY	1.00	-	-	-
PROCUREMENT SPECIALIST	-	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00

2010 Budget Highlights

New Operating Requests Funded:

- PC Thin Client rollout \$80,000.00
- Total \$80,000.00

Budget Reductions:

- Reduction of the Qwest sponsored VPN; there is no impact from this service as the City is managing the firewall allowing the Police Department to move off of the County's VPN to the City's. Budget reduction of **\$6,759**.
- Reduction of the Qwest sponsored spam filter; there is no impact of service, the City is now monitoring the spam internally. Budget reduction of **\$9,275**.
- Removal of the Qwest WLAN service. There is no impact as this service is no longer needed. Budget reduction of **\$1,645**.
- Reduction in salaries. This itinerant position is not needed at this time. Budget reduction of **\$2,535**.
- Reduction of travel, this will limit the amount of traveling for training. Department will attempt to perform more in-house/on-line training. Budget reduction of **\$3,441**.

Total budget reduction of \$23,655.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Install and implement additional Police video surveillance in patrol cars
- Increase storage capacity into City SAN
- Replace aging equipment in our backup systems
- Expand application deployment to mobile workers through terminal services
- Complete City of Missoula WEB redesign
- Reduce desktop cost with a deployment of Thin Client PC's and Blade Servers

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

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

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Percent of requests that met service level agreements	55.00%	67.00%	82.50%	83.00%
2 . Average ratio of open to complete incidents per month	178/181	166/175	171/169	170/170
3 . Percent of network service availability	98.60%	98.60%	98.60%	98.00%
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.	85.00%	98.00%	98.00%	98.00%

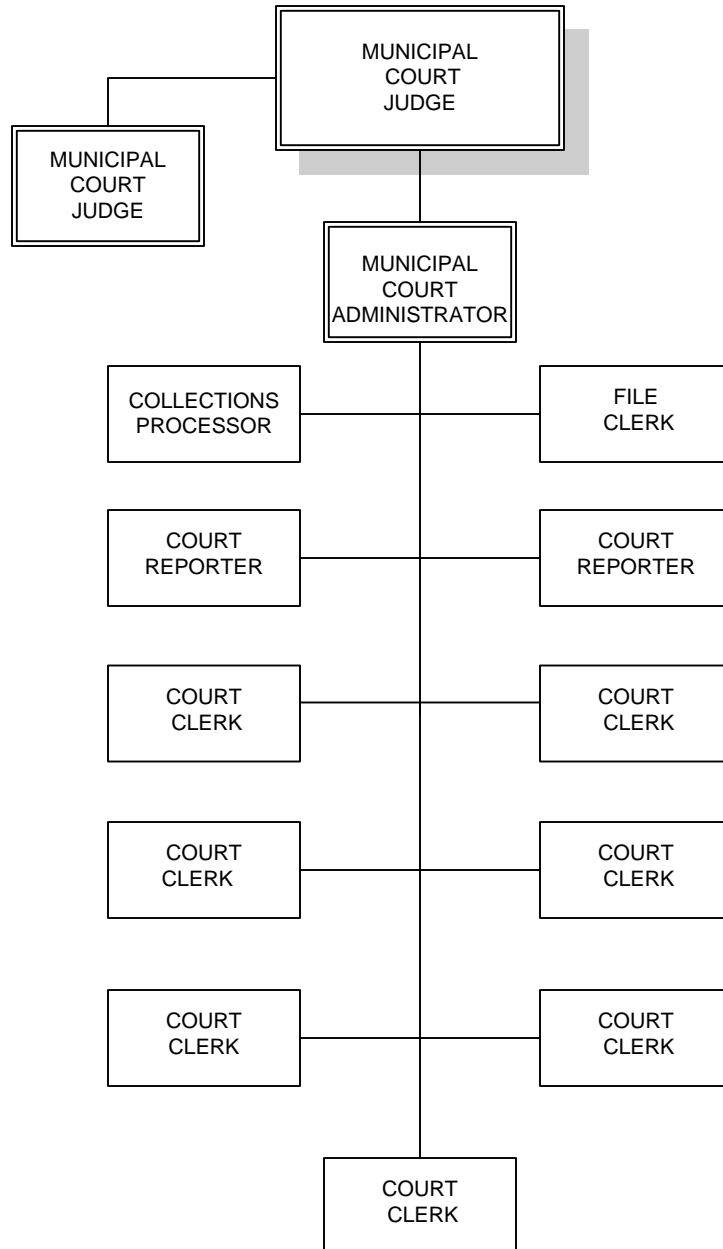
Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Users supported	453	457	480	480
2 . Average number of Helpdesk requests per month	175	172	171	170
3 . Computers and laptops supported	350	352	310	288
4 . Thin Clients supported	n/a	n/a	22	60
5 . Servers supported	48	50	66	66
6 . Tier 1 software applications supported	11	13	19	20
7 . Tier 2 software applications supported	7	7	8	8
8 . Tier 3 software applications supported	28	28	28	28
9 . Phones supported	336	341	345	345
10 . Purchase Orders per year	162	180	152	150

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Municipal Court



Program Description

The Municipal Court of the City of Missoula is the Judicial Branch of the City of Missoula. The Court handles all traffic violations, City Ordinance violations, D.U.I.'s and misdemeanor criminal citations issued by the City of Missoula and 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 and issuance of Temporary Restraining Orders 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 Court is to impartially interpret the law. The Court enforces private rights and tries to prevent conduct that unjustifiably inflicts or threatens harm to individual or public interests.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 683,441	\$ 756,526	738,683	744,568	\$ (11,958)	-2%
Supplies	25,856	15,724	13,854	12,724	\$ (3,000)	-19%
Purchased Services	52,679	57,643	35,375	48,143	\$ (9,500)	-16%
Miscellaneous	-	2,000	-	-	\$ (2,000)	-100%
Debt Service	-	-	-	-	\$ -	
Capital Outlay	3,012	-	8,447	-	\$ -	
Total	\$ 764,988	\$ 831,893	\$ 796,359	\$ 805,435	\$ (26,458)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00
JUDGE	0.50	0.50	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
COURT CLERK	-	-	1.00	0.50
FILE CLERK	0.50	1.00	1.00	1.00
COLLECTIONS CLERK	-	1.00	1.00	1.00
Total	10.50	13.00	14.25	13.75

2010 Budget Highlights

New Requests – None**Budget Reductions**

- 1/2 Time clerk lines 110 & 140
- Reduce line 350 jury costs
- Reduce line 240 supplies
- Reduce line 320 printing costs
- Reduce line 360 repair/maintenance
- Reduce line 500 fixed charges

Total \$ 38,500

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Monies collected that stay with the City which include fines, city surcharge, atty fees, NSF fees, and time payment fees.	\$1,363,385	\$1,659,703	\$1,404,000	\$1,422,000	1,366,000
2 . Monies collected that go to other agencies which include state tech surcharges, crime victim surcharges, and police academy surcharges.	\$272,152	\$307,001	\$264,380	\$264,000	259,000
3 . Monies collected as restitution for victims.	\$59,026	\$60,342	\$56,924	\$58,400	55,000

Historical data has been estimated.

Workload Indicators

Indicator	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Citations processed	33,485	38,455	32,219	26,500	31,700
2 . Judge Trials Set	3,058	5,696	2,534	6,550	3,300
3 . Jury Trials Set	1,386	3,070	3,432	1,750	2,200
3 . Warrants issued	6,147	8,223	8,019	6,950	5,000
4 . Programs monitored	2,628	3,589	3,190	35,600	4,000
5 . Bonds entered	1,455	1,798	2,051	1,718	1,800
6 Jail time served in days	3,605	9,102	1,547	516	600
7 Orders of Protection filed	350	412	394	398	385
8 Accounts turned to collecitons	3,345	3,130	2,763	3,400	2,500

Historical data has been estimated.

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

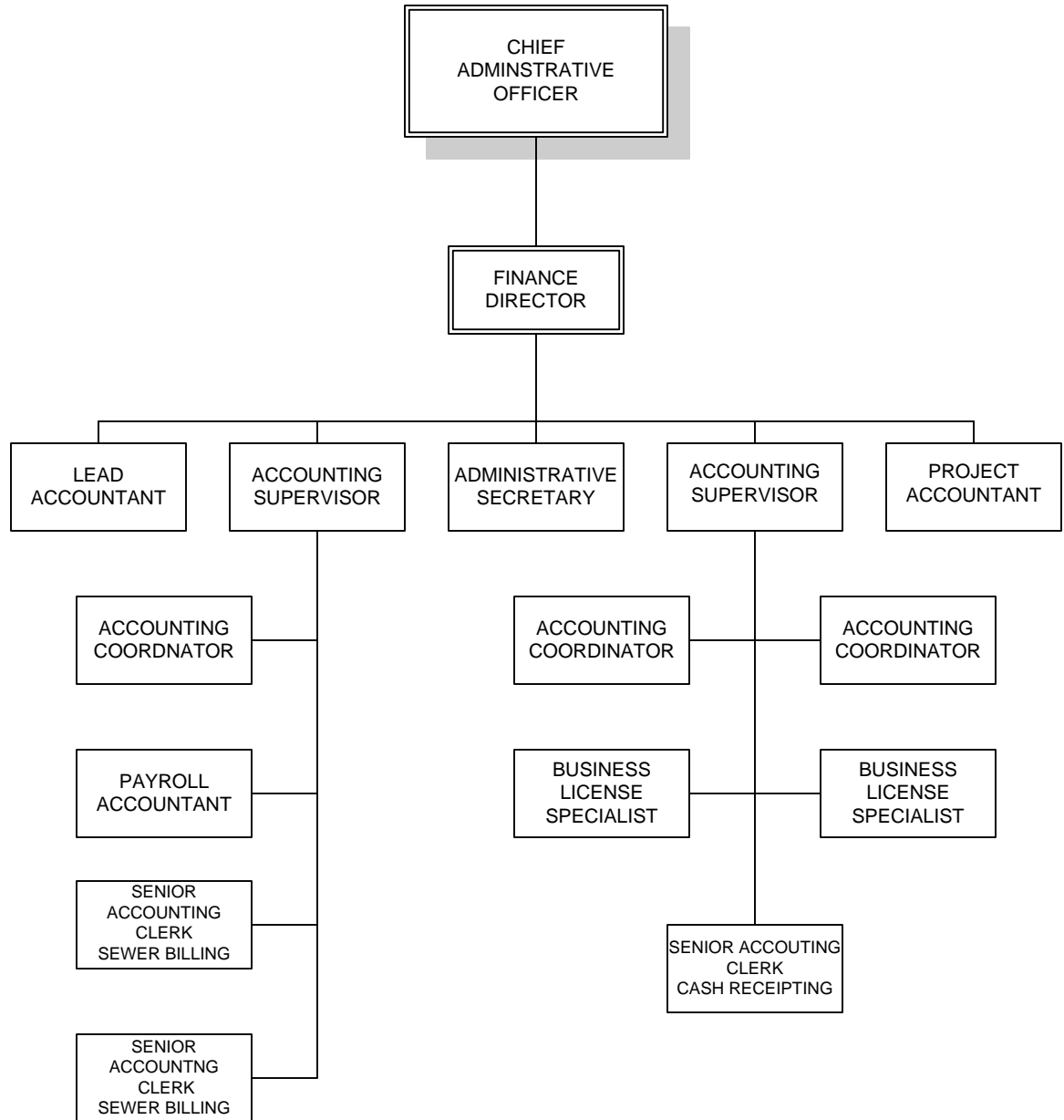
Goal 3 – Community Involvement – We encourage citizen involvement and ownership in our community.

- Increase the education concerning the processing of alcohol and tobacco offenses for minors by using school presentations with supporting curriculum and working with the local Community School Dropout group.
- Work towards accepting on line payments for court fines.
- Work with the volunteer program to promote citizen involvement with the court procedures.

Work on project through Masters program to design a plan for increased offender accountability.



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.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 857,239	\$ 879,459	\$ 818,290	\$ 854,203	(25,256)	-3%
Supplies	14,485	13,665	13,632	13,665	-	0%
Purchased Services	227,919	260,221	240,365	267,703	7,482	3%
Miscellaneous	-	500	-	500	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,099,643	\$ 1,153,845	\$ 1,072,287	\$ 1,136,071	(17,774)	-2%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
FINANCE DIRECTOR/TREASURER	1.00	1.00	1.00	1.00
ASST FINANCE DIRECTOR/CONTROLLER	1.00	1.00	1.00	-
LEAD ACCOUNTANT	-	-	-	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING SUPERVISOR	1.00	1.00	1.00	2.00
FINANCE ADMIN MGR/PROJ COOR	1.00	1.00	1.00	-
PROJECT ACCOUNTANT	1.00	1.00	1.00	1.00
ACCOUNTING COORDINATOR	-	-	-	3.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00	1.00
ACCTS RECVBLE/PAYABLE SPECIALIST	1.00	1.00	1.00	-
SENIOR ACCOUNTING CLERK	5.00	5.00	5.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
BUSINESS LICENSE SPECIALIST	2.00	2.00	2.00	2.00
Total	16.00	16.00	16.00	15.00

2010 Budget Highlights

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

- Reduction in FTE, the department is utilizing extensive cross coverage and training to accommodate the vacancy. Budget reduction of **\$41,649**.
- Reduction in printing and duplicating budget. The City budget will now be stored electronically, and black and white copies will be available to purchase rather than full color copies. Budget reduction of **\$1,500**.

Total budget reduction of \$43,149.

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

Performance Measures & Workload Indicators

Performance Measures

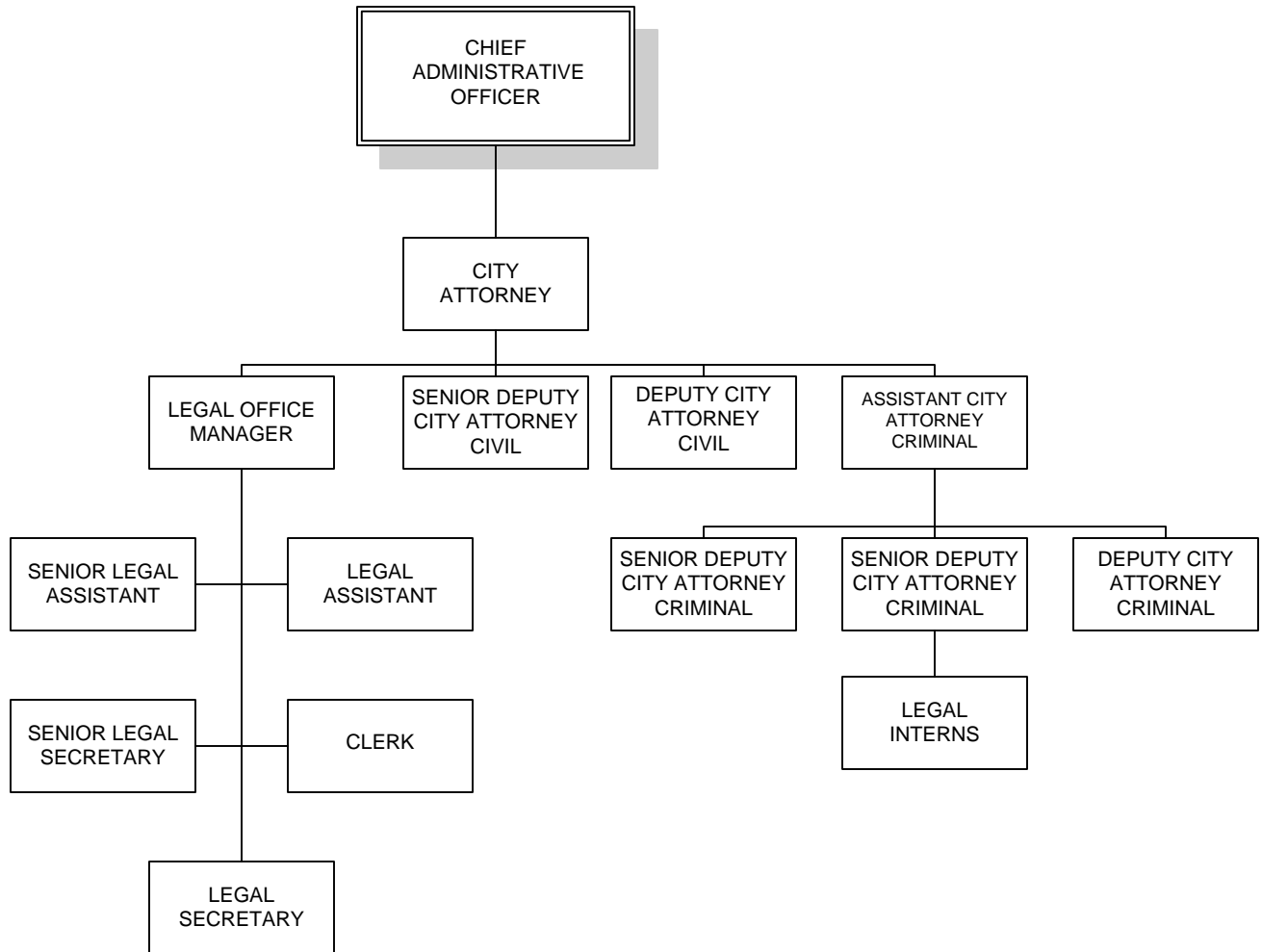
Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . The Finance Department will produce a clean "unqualified" audit opinion.	100%	100%	100%	100%
2 . The Finance Department will produce client prepared work papers which are delivered to the auditors by the agreed delivery date.	100%	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 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Accounts Payable (Total claims paid)	\$ 53,124,412	\$ 44,124,188	43,729,075	45,000,000
2 . Sewer/Utility Billing (Total billed)	5,520,055	5,601,083	5,769,470	5,800,000
3 . Business License (Total billed)	624,964	663,518	813,488	827,700
4 . Special Improvement District (Total billed)	2,793,604	2,804,844	2,759,876	2,781,168
5 . Payroll (Total salary wages paid)	20,100,989	21,889,367	33,818,417	31,590,324



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.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 888,633	\$ 955,987	\$ 934,139	\$ 930,470	(25,517)	-3%
Supplies	8,574	6,723	5,538	8,223	1,500	22%
Purchased Services	51,394	62,259	42,951	57,179	(5,080)	-8%
Miscellaneous	895	2,275	1,357	2,275	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	3,097	2,700	924	-	(2,700)	-100%
Total	\$ 952,593	\$ 1,029,944	\$ 984,908	\$ 998,147	(31,797)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
CITY ATTORNEY	1.00	1.00	1.00	1.00
ASSISTANT CITY ATTORNEY	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
SENIOR DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00
LEGAL OFFICE MANAGER	1.00	1.00	1.00	1.00
SENIOR LEGAL ASSISTANT	1.00	1.00	1.00	1.00
LEGAL ASSISTANT	1.00	1.00	1.00	1.00
SENIOR LEGAL SECRETARY	-	-	1.00	1.00
LEGAL SECRETARY	1.00	1.00	1.00	1.00
LEGAL SECRETARY	1.00	1.00	-	-
LEGAL INTERN (\$15.45/HOUR)	1.90	1.90	1.90	0.50
CLERK	0.50	0.50	1.00	0.75
Total	14.40	14.40	14.90	13.25

2010 Budget Highlights

New Requests: None**Budget Reductions**

- Reduce legal Intern personnel from 1.9 FTE to 0.5 FTE.
- Reduce clerk position from 1.0 FTE to 0.75 FTE.
- Decrease of \$3,580 due to a change in "Fullcourt" annual maintenance contract.

Total \$ 40,564

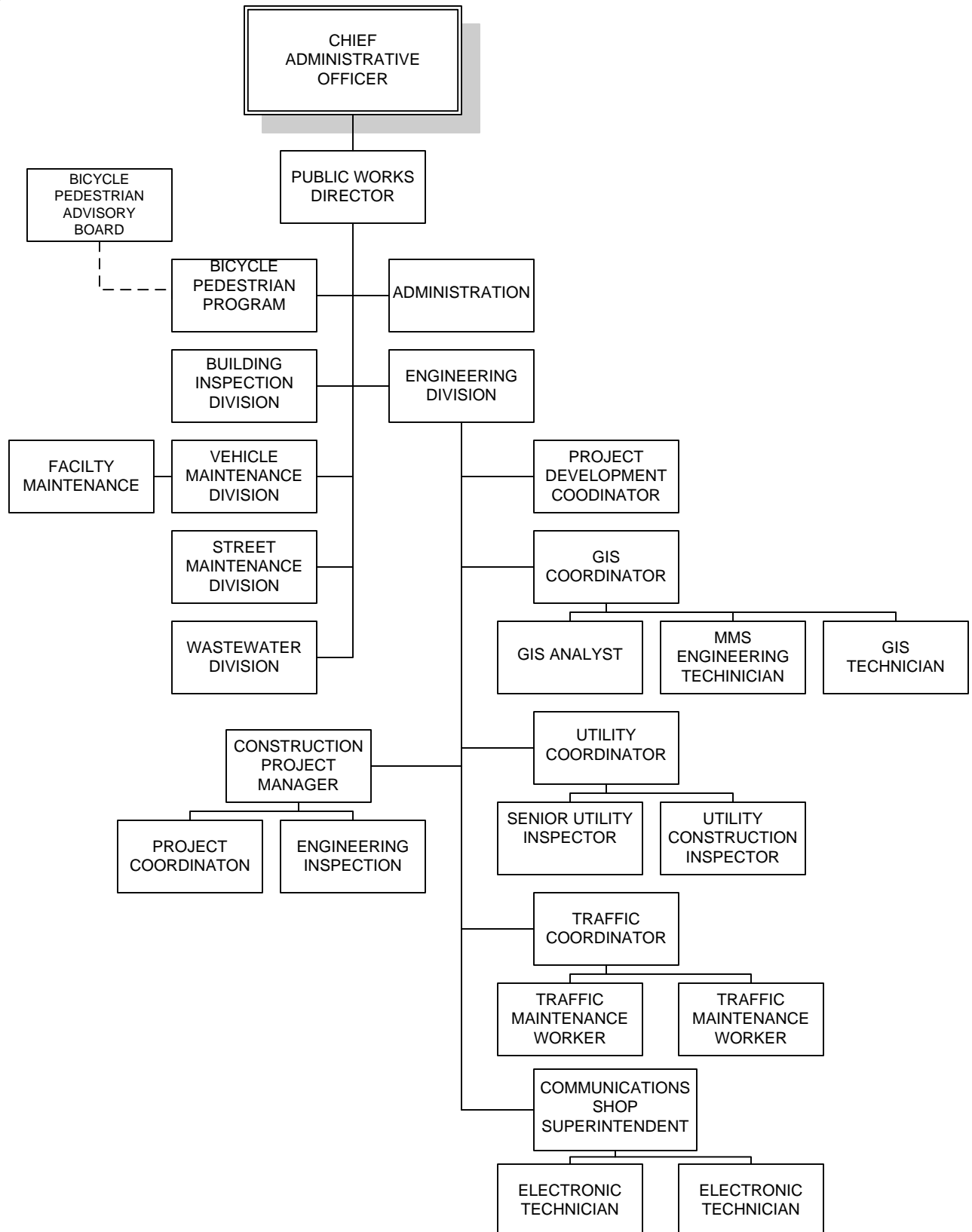
City Council Strategic Goals &
Department's Implementation Strategy

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1 . Contracts/agreements reviewed	255	305	356	445
2 . Subdivision plats reviewed	48	54	38	47
3 . Subdivision exemption affidavits reviewed	36	28	32	32
4 . Legal opinions issued	17	19	25	20
5 . Criminal cases opened in Justware (one case may have multiple charges)	4,021	2,706	2,497	2,372
6 . Total charges added in Justware	7,593	5,025	4,812	4,571
7 . DUI cases (§ 61-8-401 MCA) opened in Justware	527	492	473	449
8 . Civil Litigation (In-House Representation)	15	17	21	27



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.

Goals & Objectives

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

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

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

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

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

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

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

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

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,682,652	\$ 1,853,796	\$ 1,823,009	\$ 1,861,997	8,201	0%
Supplies	121,236	152,151	89,288	124,934	(27,217)	-18%
Purchased Services	602,249	470,037	385,475	439,515	(30,522)	-6%
Miscellaneous	-	12,821	12,057	650	(12,171)	-95%
Debt Service	-	-	-	-	-	
Capital Outlay	42,884	14,300	9,015	-	(14,300)	-100%
Total	\$ 2,449,021	\$ 2,503,105	\$ 2,318,845	\$ 2,427,096	(76,009)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00
SPECIAL SERVICE ADMINISTRATOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
P.W. PERMIT SPECIALIST	1.00	1.00	1.00	1.00
PROGRAM SPECIALIST	1.00	1.00	2.00	2.00
ADMINISTRATIVE SECRETARY	1.00	1.00	-	-
RECEPTIONIST	1.00	1.00	1.00	1.00
BIKE/PED 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 TECH/INSPECTOR	2.00	2.00	2.00	2.00
CONSTRUCTION PROJECT COORDINATOR	2.00	2.00	2.00	2.00
UTILITY COORDINATOR	1.00	1.00	1.00	1.00
SENIOR UTILITY INSPECTOR	1.00	1.00	1.00	1.00
UTILITY INSPECTOR	1.00	1.00	1.00	1.00
G.I.S. COORDINATOR	1.00	1.00	1.00	1.00
G.I.S. ANALYST	1.00	1.00	1.00	1.00
GIS TECH		1.00	1.00	1.00
MMS 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
COMM SHOP SUPERVISOR	1.00	1.00	1.00	1.00
ELECTRONIC TECHNICIAN	1.00	1.00	1.00	1.00
ELECTRONIC TECH. AIDE	1.00	1.00	1.00	1.00
BIKE AMBASSADOR	0.40	0.40	0.45	0.45
Total	28.82	29.82	29.87	29.87

2010 Budget Highlights

Utility Services

- \$25,000 has been budgeted for providing locating sewer services for contractors constructing and repairing sewer utilities throughout the Missoula area. The impacts of this service will be monitored over the next year and the budget will be adjusted accordingly.

Grant Programs

- This will be our 7th year for our CMAQ Grant which is coordinated by the Bicycle/Pedestrian Office which promotes bicycle and pedestrian safety throughout the City.
- The Safe Routes to School Grant is also being coordinated by the Bicycle/Pedestrian Office and is geared towards encouraging schoolchildren to walk to school and for the construction of the infrastructure for this goal.

Project Activity

- This is a new activity budget for better monitoring of the impacts and benefits of curb and sidewalk projects throughout the City.

Budget Reductions

- Reduction in supplies and purchased services is due to a reduction in gasoline, books, out of house printing, tools/supplies for ¼ time seasonal FTE and reduce the Weed Cutting program to reflect the average annual cuts assessed; budget reduction of **\$65,129.00**.
- Reduction in personal services, supplies, and purchased services is due to removing the intermittent traffic consultant, reduction of the mailing of "On the Level" newsletter and the elimination of the Project Development Coordinator's cell phone; budget reduction of **\$2,749.00**.
- Reduction in purchased services – consulting fees and travel and training will reduce employee travel to APWA National conference and the GIS National Conferences, in addition will reduce the engineering consulting fees; budget reduction of **\$6,351.00**.
- Reduction in supplies will decrease the ability to purchase office supplies/small equipment and tools, vehicle parts and tapping equipment; budget reduction of **\$12,619.00**.

Total reduction: \$86,848.00.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Continue adding the phases of the Maintenance Management System (MMS) implemented in FY 2006. Develop criteria for ongoing management, data input and reporting.
- Continuing adding new layers to the Geographical Information System (GIS) as needed similar to the wastewater, storm sewer and street maintenance examples. Continue discussions with the County about standardizing GIS software usage along with street names and street section geographical codes used for linking various GIS functions.
- Continue monitoring results of simple online permit implementation and continue researching the addition and potential implementation of more complex on-line permits such as pre-applications for excavation permits, licensing and building permits.

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

- Proceed with construction plans recommended by the Wastewater Facility Plan for projects such as the West Reserve Interceptor, completing the Rattlesnake Valley collection system, the Wye Area sewer system, the Airport Interceptor and other identified projects.
- Continue pursuing the goals for septic system reduction and reduction of nutrient discharge from the Wastewater Treatment Facility in accordance with the Voluntary Nutrient Reduction Program (VNRP).
- Continue implementing the required Storm Water Phase II National Pollution Discharge Elimination System (NPDES) permit (a state permit with the Department of Environmental Quality DEQ) submitted in March 2003. In accordance with the minimum measures identified within the permit, develop and implement a funding source in 2007 to support the required Storm Water Management Program (SMP) for Missoula over the five-year term of the permit.
- Continue working toward completing the projects approved in the 1996 Transportation Plan and implement bicycle/pedestrian and street improvement projects in the 2004 Transportation Plan. Initiate the design of the first phase of the Russell/3rd reconstruction project.
- Assist the Mayor's Office with research of options and make recommendations for additional resources to accommodate growth and implementation of master plans, such as the Transportation plan, vis-à-vis impact fees, costs of service, local option taxes, and others sources.
- Continue to maintain the capacity to respond to the increased level of neighborhood requests for traffic calming installation projects.

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

- Continue the practice of including a public involvement factor in every Public Works project planning process including, but not limited to, open houses, informational meetings, public hearings and Charrettes.
- Assist the Communications Office with implementation of the next phases in using the Internet as a key communication tool. Continue working with Information Services and other departments to develop long-range information management, customer relationship management and communication priorities across the organization.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . City Engineering Divisions 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 modest annual savings	\$ 314,491	\$ 132,333	\$ 184,260	\$ 100,000
3 . The ratio of annual street construction that includes pedestrian facilities and improvements has increased yearly due to efforts by Public Works Administration and by the City Engineering Division	82%	85%	100%	100%

Historical data has been estimated.

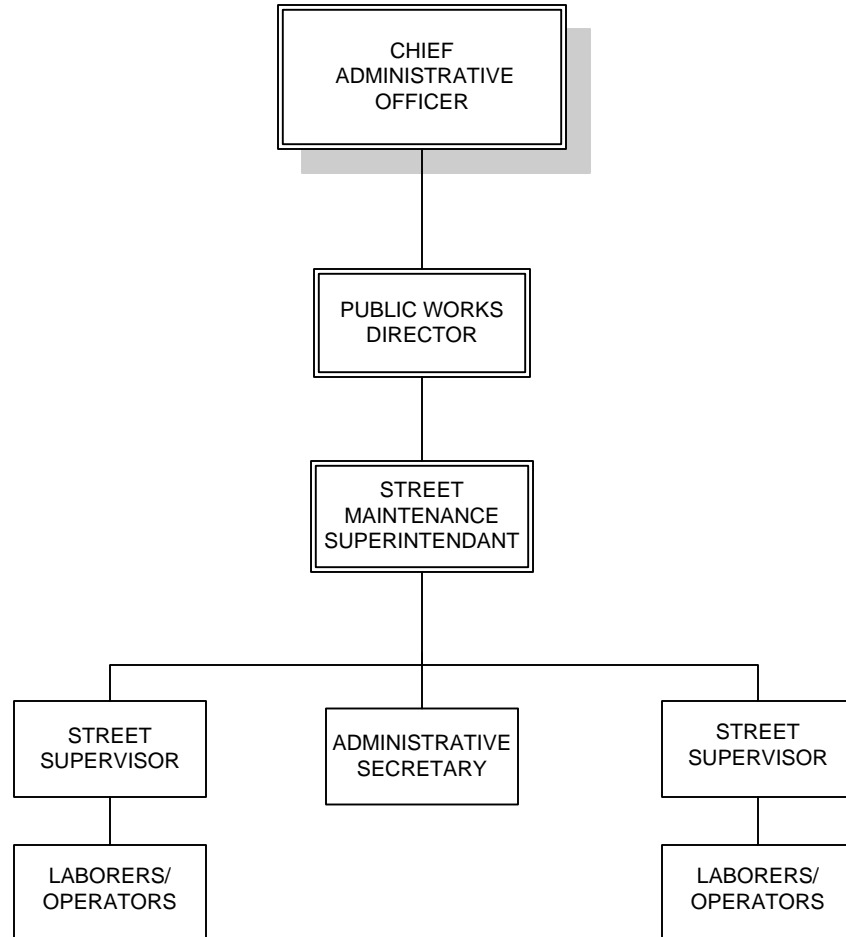
Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Miles of streets/alleys in the City limits	359	368	368	383
2 . Miles of sidewalk installed annually	34	11	4	16
3 . Pedestrian snow violations mitigated within 48 hrs	163	180	241	271
4 . Permanent traffic calming devices installed	11	14	-	7
5 . Bicycle racks installed	65	60	30	30
6 . Hours of traffic signals maintenance annually	1,760	1,763	1,175	1,612
7 . Hours of street/traffic sign maintenance annually	2,171	2,784	1,856	2,349
8 . Hours of street painting and striping annually	1,951	2,076	1,384	1,763
9 . Acres of newly annexed property	436	494	134	200
10 . Building permits reviewed	1,643	1,275	765	1,318
11 . Subdivision preliminary plats reviewed	26	17	7	16
12 . Right-of-way permits issued	315	343	191	303
13 . Excavation permits issued	2,399	1,872	987	1,968
14 . Lineal feet of sanitary sewer main installed	32,887	59,341	8,031	28,667
15 . New sanitary sewer services installed	916	720	403	768
16 . Hours to install fleet radios/electronics annually	1,120	1,122	748	1,023
17 . Hours to repair/maintain fleet radios/electronics annually	2,580	2,585	1,723	2,347
18 . Hazardous vegetation/visibility obstruction sites investigated	1,059	900	643	600
19 . Sewer utility locates completed (new program FY2009)	New program in early FY09		604	520

Historical data has been estimated.



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.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 1,617,869	\$ 1,692,246	\$ 1,699,346	\$ 1,771,504	\$ 79,258	5%
Supplies	628,919	604,175	522,431	604,175	-	0%
Purchased Services	43,258	57,371	49,311	61,581	4,210	7%
Miscellaneous	197,358	191,532	168,496	191,532	-	0%
Debt Service		-	-	-	-	
Capital Outlay	160,282	29,990	78,839	143,794	113,804	379%
Total	\$ 2,647,686	\$ 2,575,314	\$ 2,518,424	\$ 2,772,586	\$ 197,272	8%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
STREET SUPERINTENDENT	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
STREET MAINTENANCE SUPERVISOR	-	-	-	-
STREET CONSTRUCTION SUPERVISOR	-	-	-	-
STREET SUPERVISOR	1.00	1.00	1.00	1.00
STREET SUPERVISOR	1.00	1.00	1.00	1.00
FINISH BLADE OPERATOR	1.00	1.00	1.00	1.00
SECOND BLADE OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	6.00	6.00	6.00	6.00
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.50	0.50	0.50	0.50
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
SEASONAL OPERATOR	0.25	0.25	0.25	0.25
OPERATOR	9.00	9.00	9.00	9.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
TANDEM TRUCK OPERATOR	1.00	1.00	1.00	1.00
LABORER/OPERATOR	1.00	1.00	1.00	1.00
ANNEXATION REQUEST	0.04	0.04	0.04	0.04
Total	28.54	28.54	28.54	28.54

2010 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 10.

- **Russel Street, North Ave through Longstaff:** overlay, chip seal \$ 90,438.00
- **Stephens Ave, Brooks Street through Mount:** chip seal \$ 89,423.00
- **Washburn & Fariview (2 blocks each):** mill and overlay \$ 44,415.00

Budget Reductions

- Revenue carryover from projects, carryover of **\$94,946**.
- Reduce Garbage due to no longer grinding waste asphalt. The waste asphalt is hauled to the landfill and accepted free of charge; reduction of **\$7,000**.

Total reduction amount: \$7,000 plus revenue offset of 94,946 for a total of 101,946

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

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

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

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1 . Percentage of planned City blocks chip and sealed.	78%	105%	100%	100%
2 . Percentage of planned City blocks reclaimed.	108%	100%	0%	100%
3 . Percentage of City blocks overlaid with asphalt.	100%	54%		100%
4 . Operate Roscoe patch truck 400 hours per year, depending on oil availability	38%	38%		100%
5 . Crack seal pavement of City streets 2000 hours	42%	13%		100%
6 . Clean 500 of drainage sumps.	84%	62%		100%
7 . Install 15 new sumps.	147%	53%		100%
8 . Re-dig 15 existing sumps	160%	73%		100%
9 . Sweep all commercial areas and state routes once per month	100%	100%		100%
10 . Sweep the downtown business district once per week.	100%	100%		100%

Historical data has been estimated.

Workload Indicators

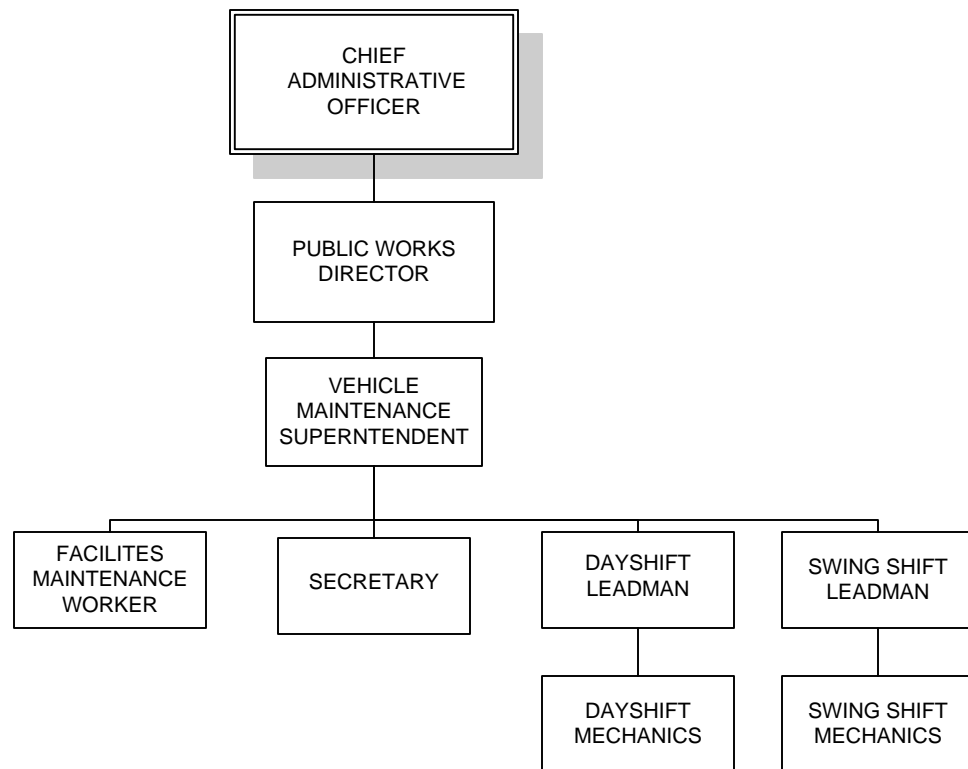
Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1 . Pothole Patching				
-Hours worked	3,672	3,227	2,772	3,600
-Labor cost	\$ 98,916	\$ 89,557	\$ 77,143	\$99,908
-Equivalent leased equipment cost	\$ 102,202	\$ 94,534	\$ 101,261	\$105,460
-Total Cost	\$ 201,118	\$ 184,091	\$ 178,404	\$205,368
-Cost Per Hour	\$ 55	\$ 57	\$ 64	\$57
2 . Alley Maintenance				
-Hours worked	958	377	665	1000
-Labor cost	\$ 26,352	\$ 10,702	\$ 18,893	\$27,507.00
-Equivalent leased equipment cost	\$ 59,417	\$ 27,336	\$ 43,959	\$62,021.00
-Total cost	\$ 85,769	\$ 38,038	\$ 62,852	\$89,528.00
-Cost per hour	\$ 90	\$ 101	\$ 95	\$90.00
-Tons asphalt millings laid in alleys	2,171	2,559	683	2,300
-Miles of alleys graded	142	122	81	200
-Cost per mile	\$ 604	\$ 311	\$ 776	448
3 . Street Cleaning				
-Hours worked	7,489	7,401	7,219	8,000
-Labor cost	\$ 203,425	\$ 206,249	\$ 202,978	\$217,305
-Equivalent leased equipment cost	\$ 643,034	\$ 687,788	\$ 824,146	\$686,910
-Actual equipment cost	\$ 162,173	\$ 145,943	\$145,943	157,754
-Actual equipment cost per hour	\$ 22	\$ 20	\$20	19
-Cubic yards of sweepings hauled to Allied Waste	4,752	1,140	2,050	4,800
-Disposal cost (labor & equivalent leased equipment cost)	\$ 37,954	\$ 27,402	\$ 39,366	\$38,337.00
-Total equivalent leased equipment/labor cost	\$ 884,413	\$ 921,438	1,066,490	\$893,346.00
-Total equivalent leased equipment/labor cost per hour	\$ 118.09	\$ 124.50	\$ 147.73	\$186.11
-Miles Swept Per Day	15	16	17	17
-PM ₁₀ Levels	25	19	na	na
4 . Leaf Removal				
-Hours worked	2,811	3,691	2,719	3,000
-Labor cost	\$ 77,032	\$ 104,445	\$ 75,949	\$82,211
-Equivalent leased equipment cost	\$ 190,096	\$ 249,831	\$ 189,337	\$202,877
-Material Loads Hauled to EKO Compost	1,032	1,500	858	1,200
-Total cost	\$267,128	\$354,276	\$ 265,286	\$285,088.00
-Cost per hour	\$ 95	\$ 96	\$ 98	\$95.00
-Cost per load	\$ 259	\$ 236	\$ 309	\$237.00
5 . Tons of Sand Used	2,910	5,231	3,904	2,500
6 . Tons of Sand Collected	2,387	1,923	2,587	2,000
7 . Gallons of Deicer Used	268,485	355,850	155,363	300,000

Historical data has been estimated.

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Public Works Vehicle Maintenance Division



Program Description

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

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 651,122	\$ 658,415	\$ 658,253	\$ 695,764	37,349	6%
Supplies	65,362	81,393	61,163	77,868	(3,525)	-4%
Purchased Services	163,566	433,808	389,182	452,281	18,473	4%
Miscellaneous	39,953	40,000	20,448	-	(40,000)	-100%
Debt Service	-	-	-	-	-	-
Capital Outlay	17,128	2,200	-	-	(2,200)	-100%
Total	\$ 937,132	\$ 1,215,816	\$ 1,129,047	\$ 1,225,913	10,097	1%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
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	1.00	1.00
FACILITIES MAINTENANCE WORKER	1.00	1.00	1.00	1.00
Total	11.00	11.00	11.00	11.00

2010 Budget Highlights

Budget reductions for FY2010

- Decrease in the Contingency Surplus Fund, fewer surplus vehicles will be purchased; budget reduction of **\$40,000**.
- Total reduction of **\$40,000**

City Council Strategic Goals & Department's Implementation Strategy

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

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

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

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

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

bay and all of the water used on the shop floor is processed through an oil intercept system prior to going to the waste water plant for treatment.

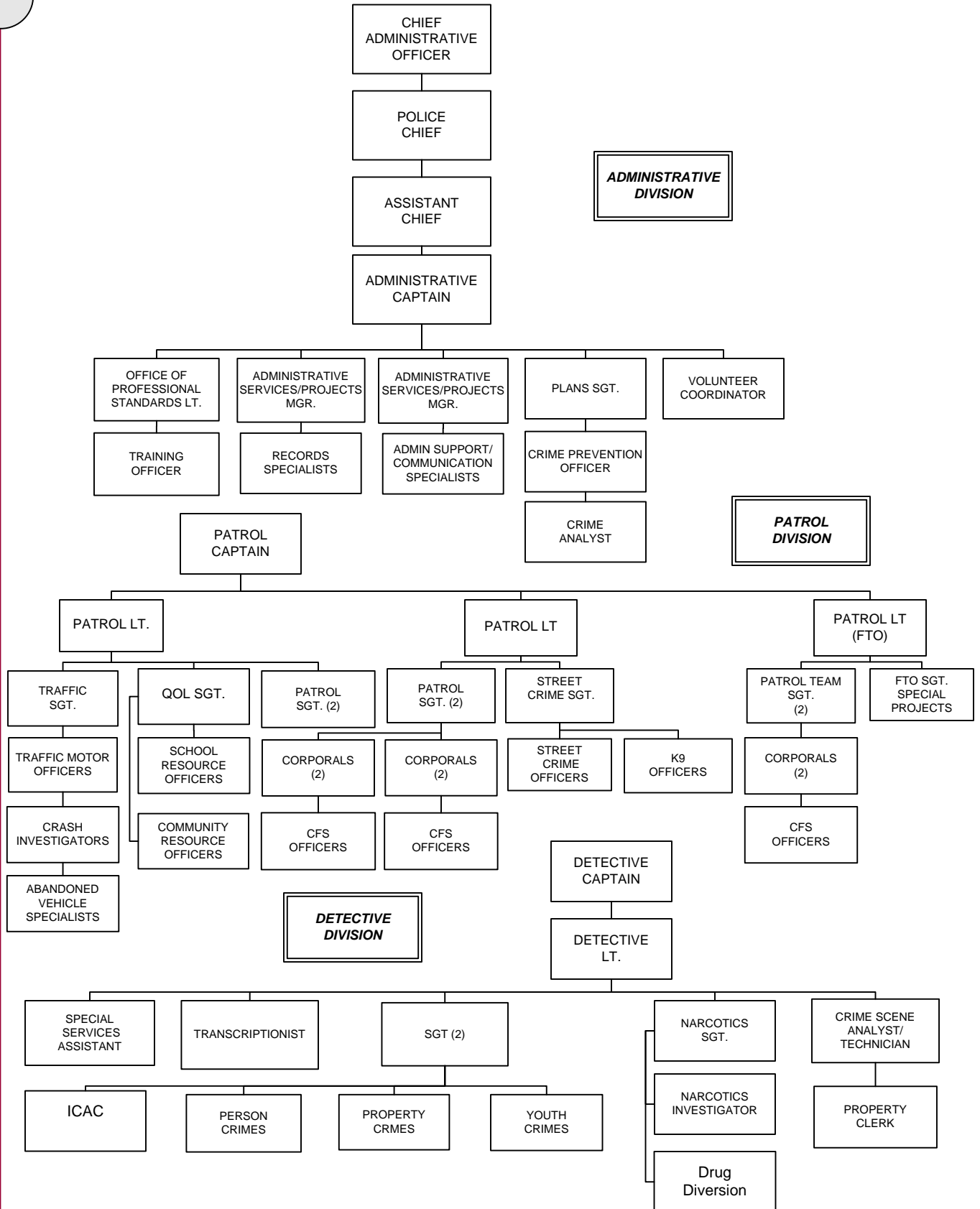
- Emergency response vehicles are given a high priority to promote the safety of the employees and quality of response to the public.

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

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



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**

Goals & Objectives

Administrative Division

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

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

- Recruit and manage a Citizen Volunteer program to assist in delivery of services to the community.

Detective Division

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

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

Uniform Patrol Division

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

Specialized units to address patterned crime problems have been negatively impacted by the reduction of FTE's within the patrol division. Additionally, one patrol officer remains assigned to fill the Civilian Crime Analyst position.

- Maintain basic order in the community, enforcing all laws competently and fairly.
- Participate in intelligence gathering and information sharing within the department.

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 10,420,212	\$ 10,648,139	\$ 10,311,381	\$ 10,743,044	94,905	1%
Supplies	332,721	361,560	268,293	359,373	(2,187)	-1%
Purchased Services	219,721	272,182	245,639	239,626	(32,556)	-12%
Miscellaneous	14,962	37,991	21,896	26,150	(11,841)	-31%
Debt Service	-	-	-	-	-	
Capital Outlay	286,594	-	-	9,600	9,600	
Total	\$ 11,274,210	\$ 11,319,872	\$ 10,847,208	\$ 11,377,793	57,921	1%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
CHIEF OF POLICE	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	1.00	1.00	1.00	1.00
CAPTAINS	3.00	3.00	3.00	3.00
LIEUTENANTS	5.00	5.00	5.00	5.00
SERGEANTS	15.00	15.00	15.00	14.00
CORPORAL	-	6.00	6.00	6.00
POLICE OFFICERS**	71.00	71.00	71.00	69.00
SRO Officers (3)	3.00	-	-	-
UHP Officers (3)	3.00	-	-	-
HUD Officer (1)	1.00	-	-	-
CIVILIAN CRIME ANALYST	1.00	1.00	1.00	-
COMM. & RECORDS MANAGER	1.00	-	-	-
RECORDS CLERK	3.00	3.00	3.00	3.00
PROPERTY CLERK	1.00	1.00	1.00	1.00
RECEPTIONIST	1.00	1.00	1.00	1.00
SPECIAL SERVICES ASSISTANT	1.00	1.00	1.00	1.00
CRIME PREVENTION ASSISTANT	1.00	1.00	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	-	-	-
ADMIN SVCS / PROJECT MANAGER	-	2.00	2.00	2.00
SECRETARY	1.00	1.00	1.00	1.00
TRANSCRIPTIONIST	1.00	1.00	1.00	1.00
POLICE VOLUNTEER COORDINATOR	0.50	0.50	0.50	0.50
SUPPORT SPECIALIST	5.00	5.00	5.00	5.00
CALL-IN DESK PERSONNEL	1.00	1.00	1.00	1.00
ACCIDENT INVESTIGATORS	3.00	3.00	3.00	3.00
EVIDENCE TECHNICIAN	1.00	1.00	1.00	1.00
ABANDONNED VEHICLE SPECIALIST	-	1.00	1.00	1.00
Total	125.50	125.50	125.50	121.50

2010 Budget Highlights

Personnel

- Reduction of four (4) FTE's from department personnel; including a Sergeant, two officers and a civilian crime analyst – **(\$403,532)**
- Creation of one (1) FTE – Internet Crimes Against Children Investigator (grant funded) - **\$80,715.00**

Supplies

- Reduction in budgeted supplies – **(\$13,100)**

Purchased Services

- Reduction in purchased services - **(\$12,850)**

Miscellaneous

- Reduction in miscellaneous expenses **(\$3,500)**

Capital Outlay

- Replacement of 6 fleet vehicles- 5 Patrol cars, 1 Accident Investigation Van: **\$225,000.00**

Peer City Crime Data Comparison - 2008						
Peer City	Pop.	Crime Rate	Sworn Officers	Officer per 1000 population	Non Sworn Personnel	Crime Index
Medford, OR	73,212	1,093	103.00	37.00	1.41	840
Sioux Falls, SD	154,997	1,345	217.00	35.00	1.40	1,950
Pullman, WA	26,920	1,554	28.00	10.00	1.04	423
Billings	103,994	2,173	134.00	35.00	1.29	2,173
Grand Forks, ND	51,313	2,909	78.00	15.00	1.52	3,117
Pocatello, ID	54,901	3,509	90.00	35.00	1.64	1,806
Helena, MT	29,351	3,580	53.00	22.00	1.81	1,090
Bozeman, MT	39,442	3,822	53.00	8.00	1.34	1,506
Missoula, MT	68,202	3,939	101.00	20.00	1.48	2,691
Rapid City, SD	65,491	4,213	106.00	24.00	1.62	2,661
Lewiston, ID	31,764	4,838	46.00	11.00	1.45	1,475
Casper, WY	54,047	4,931	98.00	18.00	1.81	2,448
Cheyene, WY	56,915	5,066	105.00	27.00	1.84	2,686
Great Falls, MT	59,251	5,106	82.00	17.00	1.38	3,117
Bellingham, WA	78,905	5,992	91.00	29.00	1.15	4,562
Flagstaff, AZ	60,222	6,855	114.00	29.00	1.89	3,626
Missoula's Ranking	9th Largest	8th Best	7th Largest	9th Highest	10th Largest	8th Best
2007 Ranking	5th Largest	8th Best	9th Largest	9th Highest	14th Largest	8th Best

Chart Definitions

Crime Rate – Crime rate describes the number of index crimes reported to law enforcement agencies per 100,000 total populations. A crime rate is calculated by dividing the number of reported crimes by the total population. The result is multiplied by 100,000. For example, in 2001 there were 180 robberies in Montana and Montana’s population was 853,310. This equals a robbery rate of 21.09 robberies per 100,000. In Montana, it could be more reasonable, at a local level, to transform the rate to 2.1 robberies per 10,000 or .21 per 1,000.

Crime Index – The Crime Index is the total number of Part I offenses reported. Part I offenses are murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft and motor vehicle theft.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Develop performance measures for policing activities that engender consistent employee performance and service delivery.
- Develop business plan model based on best-practices and empirical data.
- Complete planning for a new Police Headquarter and secure community supported funding.
- Utilize problem solving methods and crime analysis to impact crime trends and changing demographics.
- Prepare for continued growth and look for opportunities to use technology for better efficiency.

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

- Continue emphasis on Quality of Life programs and proactive efforts to reduce the fear of crime.
- Continue efforts in traffic enforcement to reduce crashes and impact street crime.
- Maintain relationships with community organizations, peer agencies and media groups to help provide educational component of problem solving.
- Find ways to reduce waste of natural resources and energy through technology and efficiency.
- Develop proactive response to the diversion of prescription drugs to reduce the abuse of pharmaceuticals.

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

- Develop partnerships with community groups and seek input through Chief's Advisory Board.
- Continue to hold annual Citizen's Police Academies.
- Support and encourage Volunteer Program activities.
- Maintain liaison positions with segments of the community having special concerns.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual CY 2007	Forecast CY 2008	Actual CY 2008	Forecast CY 2009
1. Controlling Fear and Crime				
* Reducing Part I and Part II crimes (Reported)	9,855	11,000	10,277	10,000
* Holding offenders accountable (Clearance rate)	53%	55%	58%	58%
* Reduce fear and blight, enhance personal safety:				
> Clean up reported graffiti in under 48 hours	92%	95%	85%	85%
> Increase parks and trail patrol visibility	20%	20%	70%	80%
* Increasing safety in public places, by reducing:				
> Public drinking offenses	321	400	1,234	1,300
> Disorderly Conduct Incidents	593	600	653	729
> Assaults, except Domestic	612	600	616	339
2. Respect for Law and Authority				
* Ratio of citizen complaints sustained: not sustained	6:8	7:8	6:8	4:15
* Reduce Use of Force incidents	190	200	222	168
* Increase Professionalism, through:				
> Advanced Training hours per officer (avg.)	30	40	30	40
> % of Officers with Verbal Judo training	97%	100%	100%	100%
> % of Employees passing integrity checks	*	100%	*	100%
3. Citizen Satisfaction with Service				
* % of citizens satisfied with service (Survey)	*	75%	*	75%
* % of citizens satisfied with equity	*	80%	*	80%
* % of citizens who respect police	*	95%	*	95%
* Reduce # of citizen complaints as % of CFS	0.03%	0.03%	0.03%	0.05%
¹ 2005 City govt. survey ² 2001 Police survey		* Integrity checks and surveys not initiated in 2009.		

Workload Indicators

Indicator	Actual CY 2007	Forecast CY 2008	Actual CY 2008	Forecast CY 2009
1. Calls for Service	40,981	41,000	42,141	41,165
2. Traffic Citations Issued	26,828	28,000	24,079	18,530
3. Criminal Citations and Arrests	9,329	9,000	7,696	8,522
4. Felony Investigations	875	900	921	708
5. DUI Arrests	873	850	794	686
6. Injury Crashes	300	280	351	387
7. Quality of Life Complaints	2,497	2,400	2,247	1,328
8. Juvenile Involved Calls for Service	1,842	1,500	1,773	1,725
9. Partner/Family Member Assaults	324	300	322	293
10. Vandalism	1,362	1,400	1,280	1,620
11. Square Miles of Patrol Area in City Limits	30.50	31.00	27.60	27.80

Performance Measures & Workload Indicators

Performance Measures

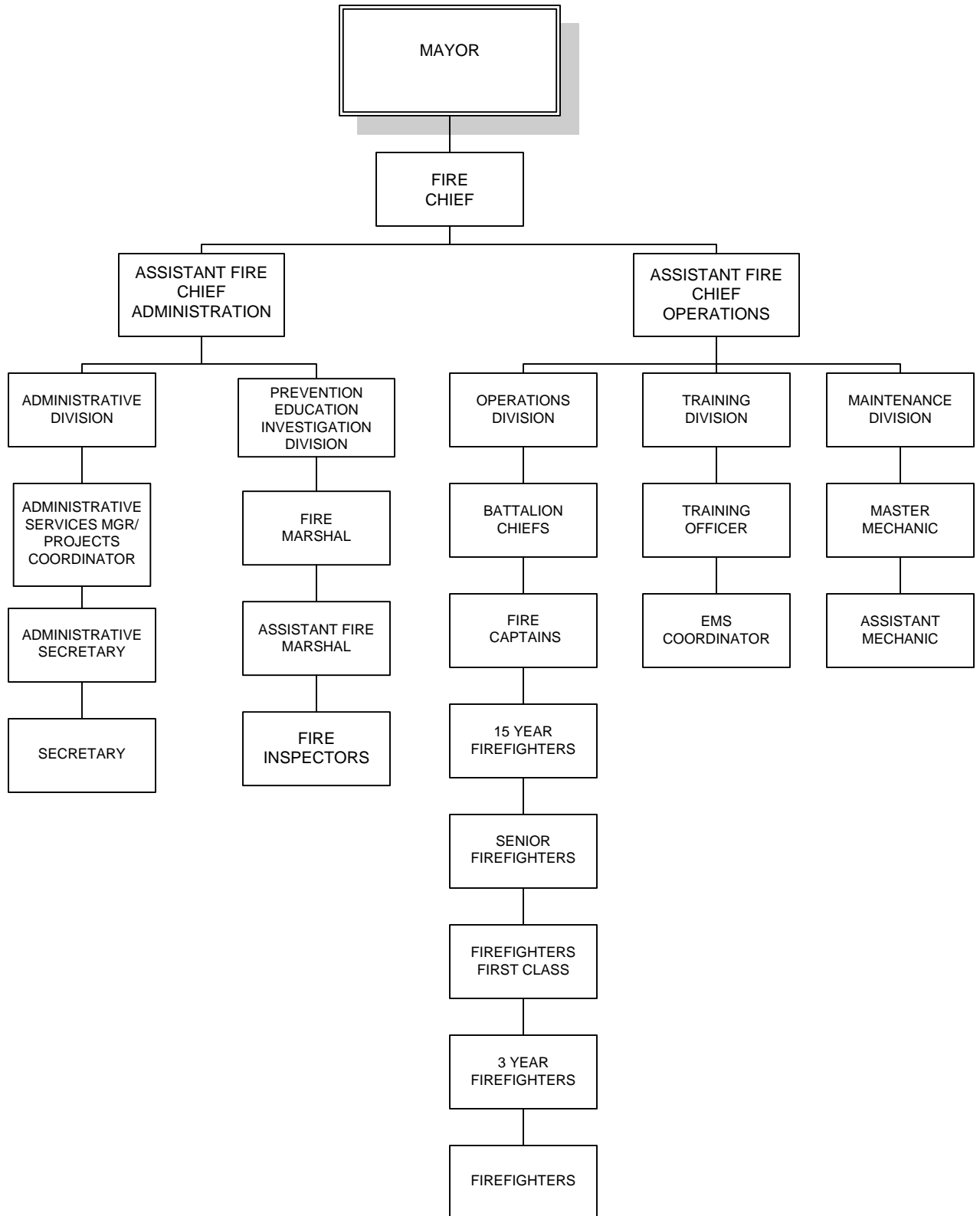
Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Goals FY 2010
1. Scheduled repair work is an indication of proactive maintenance. Scheduled work cost less and results in far less downtime than unscheduled work. Unscheduled work costs 50% more and results in higher downtime rates. The goal is 70% scheduled repair work.	89%	84%	91%	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.	54.00%	64.34%	78.46%	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> .	10.40	10.8 years	10.52	7 years
4. The total percent of "breakdown" repairs. The goal is less than 5% if the total number of repair jobs.	2.5%	1.1%	0.6%	5.0%

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Goals FY 2010
1. Total number of equipment repair jobs completed.	5,991	5,989	5,224	6,100
2. Total number of facility repair jobs completed.	2,794	2,851	2,774	2,730
3. Total available facility labor hours budgeted.	2,080	2,080	2,080	2,080
3. Total number of direct facility labor hours available.	1,850	1,835	2,026	1,825
4. Total number of mechanic labor hours budgeted.	16,640	16,640	15,735	16,640
5. Total number of mechanic labor hours available	13,146	14,396	14,053	13,500
6. Total vehicle and equipment count excluding small equipment and emergency fire equipment.	380	391	362	350
7. Total number of repair jobs resulting from accidents.	41	46	13	35
8. Total parts and labor dollars spent on accident repairs.	\$20,000	\$16,906	\$9,968	\$15,000
9. Total gallons of diesel fuel used. (CFA Records)	68,169	68,552	72,158	61,352
10. Total gallons of unleaded fuel used. (CFA Records)	107,869	104,600	103,355	97,082
11. Total gallons of fuel used. (CFA Records)	176,038	173,152	175,513	162,055



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.

Goals & Objectives

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 8,534,811	\$ 9,385,370	\$ 9,051,370	\$ 9,910,707	\$ 525,337	6%
Supplies	265,061	296,975	218,280	280,544	(16,431)	-6%
Purchased Services	214,063	257,183	265,337	244,638	(12,545)	-5%
Miscellaneous	135	226	180	226	-	0%
Debt Service		-	-	-	-	
Capital Outlay	24,388	9,582	8,245	-	(9,582)	-100%
Total	\$ 9,038,458	\$ 9,949,336	\$ 9,543,412	\$ 10,436,115	\$ 486,779	5%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY2010
FIRE CHIEF	1.00	1.00	1.00	1.00
ASSISTANT CHIEF	2.00	2.00	2.00	2.00
TRAINING OFFICER	1.00	1.00	1.00	1.00
FIRE MARSHAL	1.00	1.00	1.00	1.00
ASSISTANT FIRE MARSHAL	1.00	1.00	1.00	1.00
INSPECTORS	3.00	3.00	3.00	3.00
FIRE BATTALION CHIEFS	4.00	4.00	4.00	4.00
CAPTAINS	16.00	16.00	20.00	20.00
EMS COORDINATOR	1.00	1.00	1.00	1.00
15 YEAR FIREFIGHTERS	3.00	4.00	5.00	6.00
SENIOR FIREFIGHTERS	10.00	8.00	10.00	14.00
FIREFIGHTERS FIRST CLASS	21.00	20.00	14.00	13.00
3 YEAR FIREFIGHTERS	4.00	4.00	6.00	8.00
FIREFIGHTERS	10.00	6.00	11.00	15.00
TRAINEE FIREFIGHTERS		16.00	10.00	-
PROBATIONARY FIREFIGHTERS	-	2.00	-	-
MASTER MECHANIC	1.00	1.00	1.00	1.00
ASSISTANT MECHANIC	1.00	1.00	1.00	1.00
ADMINISTRATIVE PROJECTS MAN	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.00	1.00	1.00
NEW REQUEST: STATION FIVE+	2.00	-	-	-
Total	85.00	95.00	95.00	95.00

2010 Budget Highlights

- Personal Services: We will begin the fiscal year with a new Fire Chief. Chief Tom Steenberg retired at the end of 2008 and Assistant Chief Mike Painter was promoted to that position effective January 2009. We look forward to filling our vacant Assistant Chief position in FY2010.
- We completed the fire station work funded by November 2005's Fire Facilities & Apparatus General Obligation Bond last year. FY2010 will be the first fiscal year to begin with the fire department responding out of five fire stations.
- We will continue with medical surveillance physicals and fitness assessments of all personnel as part of our Wellness Fitness Program which was initially made possible by our Assistance to Firefighters Grant (AFG) award. Personnel costs for 8 new hires will continue to be offset for the next 3 years by our Staffing for Adequate Fire and Emergency Response (SAFER) Grant award.
- We successfully worked to reduce the fire department budget as directed by the City Administration.

Budget Reduction Summary

\$275,000 SAFER grant offset in personnel costs
 \$18,818 in reductions from various budget line items
 \$28,463 (10.35%) reduction in the overtime budget

City Council Strategic Goals & Department's Implementation Strategy

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

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

1. We will continue our efforts to research new equipment & software to improve operational performance and efficiency including Mobile Data Terminals (MDTs). Current technology & existing software in use do not make purchase possible at this time.
2. We will further develop our GIS capabilities to enhance dispatch and response, assist with response to disasters.

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

1. We will continue work on development of an Emergency Medical Services (EMS) Contingency Plan which addresses pre-hospital emergency services & patient transport in our community in the event the private ambulance business discontinues service. We expect to complete a performance contract & update of Missoula's ambulance ordinance in April 2009.
2. We will consider adopting and implementing permit fees for certain inspections and testing or maintenance of fire protective systems.
3. We will recommend adoption of an updated fire code subsequent to that code's adoption by the State Fire Marshal's office.

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

1. We will periodically review and update the Comprehensive Fire Master Plan with community stakeholders.
2. We will present a CY2008 Annual Report to the City Council and post that report to our website for citizen review & comment.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual CY 2007	Actual CY 2008	Amended CY 2009	Amended CY 2010
1 . Total Inspections Completed	1139	1488	1500	1500
- Liquor License Inspections (Goal = 100%)	94%	96%	100%	100%
- Schools Inspected (Goal = 100%)	96%	92%	100%	100%
- New Business License Inspections (Goal = 100%)	99%	99%	100%	100%
- Occupancies Past Due for 5 year Inspection (Goal <100)	1095	815	600	400
2 . Emergency Response Time 90th Percentile*	9minutes**	9 minutes**	6 minutes	6 minutes
3 Percentage of Responses Meeting Response Time Goal* (Goal is 6 minutes or less on 90% of responses)	63%**	67%	90%	90%
4 Average Response Time*	6 minutes**	5 minutes**	<5 minutes	<5 minutes
5 . Fires Extinguished at Room of Origin (Goal = 50%)	42%	47%	50%	50%
6 . Level One Training - One Training Session in All Disciplines (Goal = 100%)	75%	73%	100%	100%
7 . Apparatus Down-Time Percentage (Goal < 2%)	0.43%	0.58%	<2%	<2%

*All response time data have been increased by 1 minute to account for 911 processing & dispatching.

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

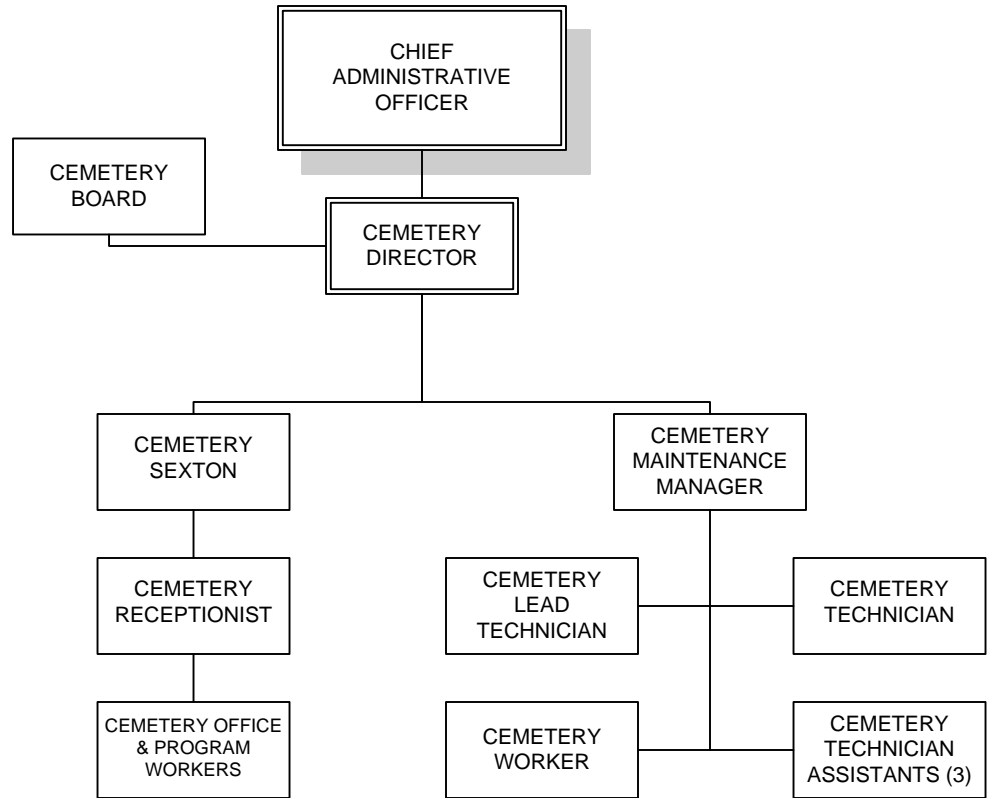
Workload Indicators

Indicator	Actual CY 2007	Actual CY 2008	Amended CY 2009	Amended CY 2010
1 . Total Call Volume	6,087	5,850	6,465	6,990
Structure Fires	82	65	85	90
Vehicle Fires	37	32	40	50
Wildland Fires	56	25	60	65
Medical Aid	3,609	3,640	3,750	4,000
Technical Rescue	32	24	30	35
Other	2,271	2,064	2,500	2,750
2 . Fire Investigations	68	56	75	80
3 . Plan Reviews	491	395	400	500
4 . Public Education Events/Drills	226	244	260	275
5 . Station Tours	190	272	275	280
6 . Total Training Hours Delivered	3,431	6,466	5,000	5,000
7 . Total Training Hours Received	16,375	21,415	18,000	18,000

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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.

Goals & Objectives

ADMINISTRATION

- Provide a warm, welcome environment sensitive to the needs of the public.
- Prepare and oversee the department budget and daily operations.
- Document demographic information of the deceased as required by state and local law.
- Maintain public records and provide access to those records on-site and through automation.
- Implement disaster recovery of public records through permanent, off-site microfiche storage facilities.
- Promote historical significance of the cemetery and the deceased through public historical tours.
- Guide and assist individuals in current and future burial needs.
- Manage employees, maintenance facilities, burial procedures, and projects.
- Implement the cemetery master plan for development.
- Recruit, train, and support staff in administrative duties and sensitivity toward grieving individuals.
- Promote the cemetery through advertisement opportunities and historical presentations.

FACILITIES

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

GROUNDS MAINTENANCE

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

BURIAL SERVICES

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 431,290	\$ 471,128	\$ 455,155	\$ 473,175	2,047	0%
Supplies	56,144	62,192	53,030	62,192	-	0%
Purchased Services	36,874	41,508	32,480	42,784	1,276	3%
Miscellaneous	7,775	8,685	10,345	8,685	-	0%
Debt Service		-	-	-	-	
Capital Outlay		22,000	-	-	(22,000)	-100%
Total	\$ 532,083	\$ 605,513	\$ 551,010	\$ 586,836	(18,677)	-3%

STAFFING SUMMARY

Title	Actual FY 2007	Actual FY 2008	Adopted FY 2009	Projected FY 2010
CEMETERY DIRECTOR	1.00	1.00	1.00	1.00
MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00
LEAD TECHNICIAN	1.00	1.00	1.00	1.00
CEMETERY SEXTON	1.00	1.00	1.00	1.00
INTERMITTENT LABORERS	-	-	-	-
SECRETARY	1.00			
RECEPTIONIST		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: INTERMITTENT		0.42	0.42	0.42
Total	8.50	8.92	8.92	8.92

2010 Budget Highlights

Capital Outlay

No Capital Outlay requests for FY 2010

Capital Improvement Projects

- **FY 2010 - Backhoe:** \$70,000 will be requested to purchase a new backhoe. The current backhoe was purchased in 1989. Hydraulics failures, hard to find parts, and high maintenance costs are direct results of the age of this equipment.
- **FY 2011 - Mower:** \$40,000 will be requested to purchase a new mower. This mower has been on the growth replacement schedule with the Cemetery Maintenance Manager moving the mower out since FY08 as he could not justify a new mower that needed replaced.

Cemetery Continuing Projects

- **Grounds Maintenance:** Maintenance staff continues to improve maintenance efficiency and the overall appearance of the cemetery creating a beautiful, peaceful park setting. A vegetative management plan consisting of vegetation control, fertilization, aeration, and irrigation has proven to be highly successful. The Missoula City Council reviewed and approved this plan with continued irrigation improvements as budget allows.
- **Records Management:** Office staff continues a long range project of restructuring and preserving 20,000+ burial records. This project entails the compilation of burial documentation, monument photographs, grave documentation, grounds location and verification of graves, map automation, and historical data collection. Historical, genealogical, and informational items continue to be expanded on the cemetery's website which has become a prominent public research resource.
- **GIS Mapping:** City Engineering and cemetery staff continue coordination efforts to measure and automate surveyed plot maps showing individual burial sites and decedent information. These maps will eventually include locations for electrical lines, irrigation lines, and plant growth.
- **Stories and Stones:** This annual event occurs the last Sunday afternoon each October. Over 40 volunteers, historians, re-enactors, or individuals present life histories of people interred in the cemetery or re-tell local historical events. Public participation topped 2,000 visitors in 2008. New stories are incorporated each year along with vendors, live music, and fireside seating. There is no admission to this event.
- **History Walks:** During Bus / Bike / Walk week a one hour group tour will be offered featuring historical cemetery information and presentations from a limited number of storytellers. The cemetery provides a wide variety of self-guided tour booklets free to the public.
- **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 \$9,000 and are used for flower beds and landscaping. Parks and Recreation have also used this compost in some of the flowerbeds throughout the City of Missoula.
- **Cemetery Land:** Continue the re-organization of cemetery land currently being utilized as storage for various City of Missoula departments. The goal is to maintain a positive public appearance while meeting storage needs.
- **Revenue:** The Cemetery Board of Trustees and staff continue developing promotional concepts in a coordinated effort to increase revenue productivity.

Budget Reductions

- There is no proposed budget reduction. The FY10 budget will be supplemented by the Cemetery Care Fund to cover the 3.7% budget reduction of \$22,000. This was approved by the Cemetery Board on 2/27/09.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Review and revise the Cemetery budget for the Cemetery Board of Trustees, City Administration, and City Council through zero based budgeting done on an annual basis, resulting in budget efficiency.

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

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

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

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

- Promote the cemetery through advertising opportunities, historical tours and presentations which capitalize on the resources and value of the cemetery for the public.
 - Continue to review and update cemetery guidelines for future developments to meet the evolving needs of the public.
-

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009 as of 3/18/09	Adopted FY 2010
1 . Operates a City office that is efficient, courteous and responsive to the public while upholding Chapter 12.44 of the Missoula Municipal Code.	100%	100%	100%	100%
2 . Coordinates scheduling of burials with funeral homes and/ of families. Coordinates pre-need planning with families.	100%	100%	100%	100%
3 . Coordinates the sale of graves and niches to the public.	100%	100%	100%	100%
4 . Promotes the cemetery through paid advertisements in pamphlets, City maps, and golf club score cards. Highlights historical significance of the Cemetery through public tours.	100%	100%	100%	100%

Workload Indicators

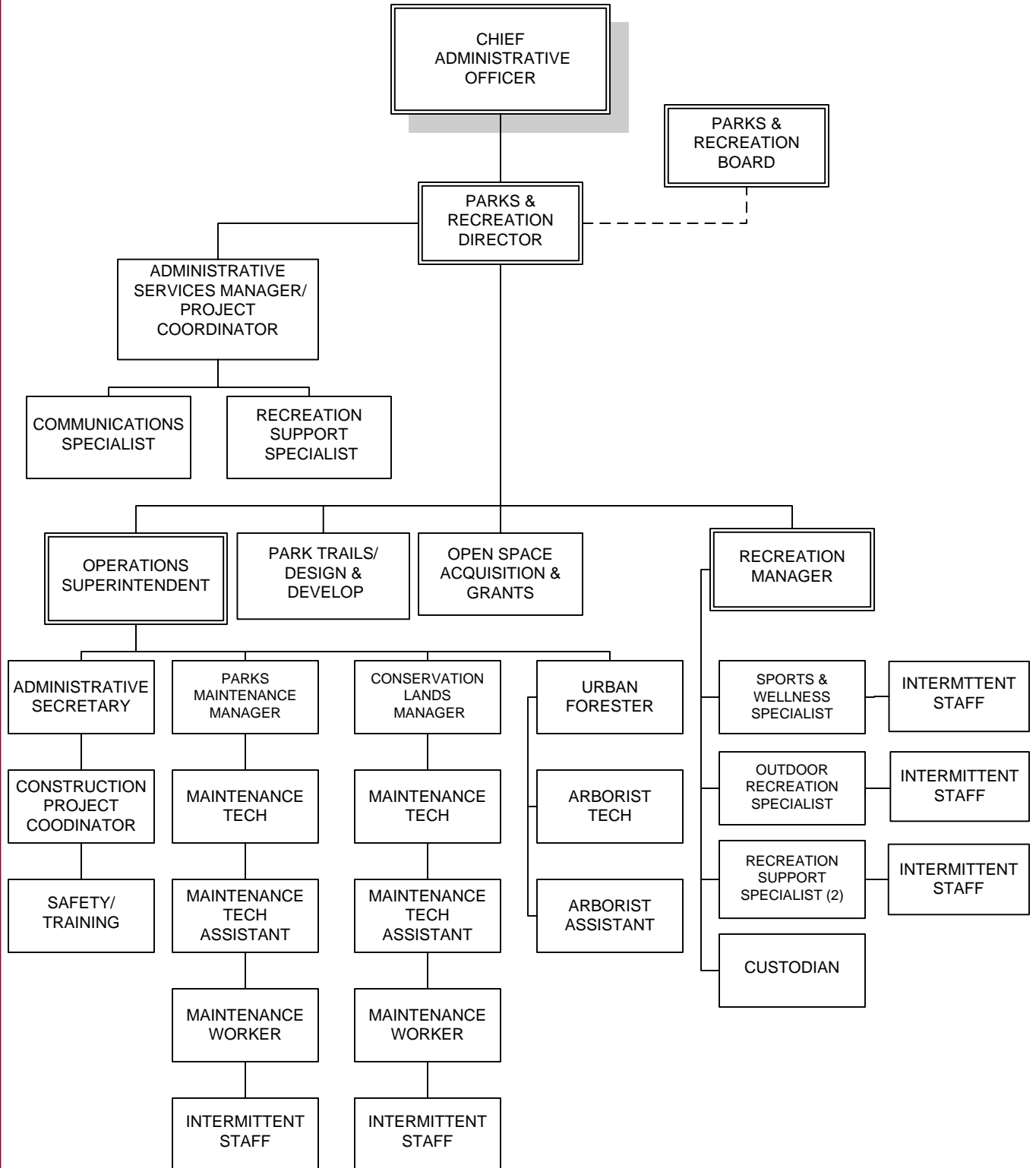
Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1 . Grave sales	57	52	30	50
2 . Niche sales	22	28	17	20
3 . Open and closings	79	63	59	50
4 . Disinterment	1	1	-	1
5 . Foundations	51	64	43	50
6 . Mowing/leaf removal	1,668	1,668	1,900	2,030
7 . Trimming/weeding	1,250	1,250	1,275	1,290
8 . Irrigation	1,496	1,496	1,550	1,600
9 . Equipment/vehicle repair	595	595	500	4,375
10 . Vegetation control	425	425	475	390
11 . Facility maintenance	1,853	1,853	1,750	1,765

Note: 1-5 equal actual numbers

Note: 6-11 equal actual hours



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

Goals & Objectives

- Manage the activities of all Parks Department divisions: Coordinate between the department and all other departments and agencies, provide administrative support, direction and supervision to Park Operations, Recreation, Urban Forestry, Open Space and Trails, Park Design and Development, and Aquatics facilities.
- Work with agencies, elected and appointed officials to provide written comments and testify regarding good park design in subdivisions.
- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Develop additional volunteer opportunities for residents, target specific groups, and increase market outreach.
- Secure easements for new trails and acquire new land for parks.
- Provide project oversight and technical design for parks and trail projects.
- Acquire or protect more Open Space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.
- Address City-owned conservation land and resource management which is scientific based and includes citizen input on issues and uses related to people, recreation, vegetation, natural values, enforcement, mapping and wildlife protection. Comply with Montana Weed Management Plan.
- Implement Master Park Plan to improve quantity and quality of Missoula's urban parks, open space, trails, and recreation opportunities.
- Implement the community Non-motorized Transportation Plan by developing trails and phased implementation of the 2025 Non-Motorized Transportation Plan.
- Enhance and create a sustainable urban forest resource, upgrading to a 7 year pruning cycle, sustainable tree plantings in street right-of-ways, parklands and public spaces and a hazard mitigation program for trees. Assist citizens in compliance with street tree ordinances.
- Provide comprehensive recreation programs for all ages and interests, including special events, non-traditional recreation and partnership programming. Use a comprehensive marketing plan for the Department to provide information on parks, trail, urban forest, conservation lands, recreation and aquatics to the public.
- Build on collaborative efforts with agencies, organizations and businesses to further the Children and Nature movement and provide opportunities to re-engage children and adults with positive nature based recreation and education.
- Build on collaborative efforts with agencies, organizations and businesses to further the mission of Active Kids by providing programs and promoting the Daily Dose concept to enhance physical health among Missoula citizens.
- Manage parks, trails, streetscapes and conservation lands by using established maintenance standards, procedures, guidelines, and ordinances. Facilitate community beautification and environmental awareness programs.
- Enhance public education through community outreach and public education to help establish parks as essential to the quality of life.

2010 Budget Highlights

This budget year, each department was directed by Administration to cut 3.7% from the baseline budget.

The following amounts represent the total per division and prioritized by the Management team and Missoula Parks Board for budget reductions:

- o Administration: \$3,683
 - o Recreation: \$40,687 to offset Revenue loss at \$16,150
 - o Operations: \$84,024
- Total of \$112,244 (net)

The Department worked to reduce impacts on low income youth by reducing costs elsewhere, including training, supplies, and purchased services.

Staff also reviewed any programs to determine which if any should be eliminated or revamped to lessen the impact on the local economy including small business, and local job market.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ 2,104,976	\$ 2,400,466	\$ 2,230,763	\$ 2,437,895	37,429	2%
Supplies	363,813	415,643	360,996	349,240	(66,403)	-16%
Purchased Services	487,039	609,973	547,636	577,263	(32,710)	-5%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	9,545	3,108	2,072	-	(3,108)	-100%
Total	\$ 2,965,373	\$ 3,429,190	\$ 3,141,467	\$ 3,364,399	(64,791)	-2%

STAFFING SUMMARY

Title	Actual FY 2005	Actual FY 2006	Adopted FY 2007	Adopted FY 2008
DIRECTOR	1.00	1.00	1.00	1.00
PARK SUPERINTENDENT	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAC	1.00	1.00	1.00	1.00
OPEN SPACE PROGRAM MAI	1.00	1.00	1.00	1.00
MAINTENANCE TECHNICIAN	6.00	6.83	7.00	7.00
N.M.T.P./PARK DESIGN MANA	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
ARBORIST	2.00	2.00	2.00	2.00
CONSERVATION LAND MANA	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETAR	1.00	1.00	1.00	1.00
DESKTOP PUBLISHING SPEC	0.75	0.75	0.75	0.75
RECREATION SUPPORT SPE	1.00	1.00	1.00	1.00
AQUATICS STAFF		4.75	23.36	
AQUATICS SUPERVISOR			1.00	
AQUATICS SUPPORT SPECIALIST			1.00	
ASSISTANT AQUATICS SPECIALIST			1.00	
ARBORIST ASSISTANTS	0.83	0.83	0.83	0.83
MAINTENANCE TECHNICIAN	5.00	4.17	4.17	4.17
MAINTENANCE WORKERS	4.25	4.25	6.03	6.06
SPORTS MAINTENANCE CRE	1.66	1.66	0.83	0.83
SAFETY/TRAINING COORDINATOR			0.83	0.83
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)				
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT REI	1.00	1.00	1.00	0.35
LEVEL 2 INTERMITTENT REI	5.26	5.26	5.26	2.69
LEVEL 3 INTERMITTENT REI	1.27	1.27	1.51	1.41
LEVEL 3 INTERMITTENT PAI	6.22	7.30	7.61	
LEVEL 3 INTERMITTENT UR	1.02	1.02		
LEVEL 4 INTERMITTENT REI	1.79	1.79	1.83	1.83
LEVEL 4 INTERMITTENT PARK MNTC				6.50
LEVEL 4 INTERMITTENT URBAN FORESTRY				1.02
LEVEL 5 INTERMITTENT REI	1.24	1.08	1.24	0.88
PART TIME CASHIER				0.44
PART TIME CUSTODIAN				0.25
NEW REQUEST: PROJECT C	1.00	1.00	1.00	1.00
NEW REQUEST: SKATE PARK STAFF				1.00
NEW REQUEST: PHONE RECEPTIONIST				0.41
NEW REQUEST: NEW PARKS				1.11
NEW REQUEST: NEW TRAILS				0.07
Total	53.10	58.77	82.06	55.24

2010 Strategic Goals

Park Development: Spring 2009 will see the construction of Pineview Park. Summer and fall 2009 construction projects will include the development of White Pine Park, Fort Missoula Regional Park, sidewalk and ADA connector and landscape at Playfair Park.

Operations: Completion of outstanding projects includes conversion of hand-watering irrigation systems to automated, installation of new irrigation to Playfair shelter area and parking lots via implementation of Maintenance and Improvements CIP and Park and Urban forestry Conservation Lands management plan development.

Recreation: This summer Parks and Recreation will only offer all day camps. The afternoon KIA program has been expanded to an all day adventure. Camps will be offered in sports, Art, and Outdoor learning. Program development and emphasis on aging demographics, in-activity & obesity concerns of population and re-connecting kids with nature. Emphasis placed on serving low income families with the focus on the Children and Nature movement and reducing childhood obesity.

Trails: continue work on acquisitions for Milwaukee Russell to Reserve; Kim Williams to Milltown and Grant Creek. with construction of a the new trail in the South Hills the Tonkin trail along with projected partial construction of the Milwaukee Russell to Reserve.

Administration: enhance internal operating policies, regulations and rules. Research pros and cons and options of alternative funding mechanisms and partnerships. Promote the vital role played by Parks and Recreation and the benefits to the community as related to the economy and quality of life.

City Council Strategic Goals & Department's Implementation Strategy

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

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

- Continue implementation phase of Master Park Plan for Greater Missoula area.
- Seek partners to help develop and maintain our parks, conservation lands, trails, and recreational programs.
- Implement technology tools for Parks and Recreation; such as AMS, CLASS, GIS ArcView, VOIP, etc. Integrate a facility scheduling program to allow for greater internal communications which ultimately leads to efficiency and customer service.
- Assess needs, opinions and satisfaction (quality of programs, services and facilities) among residents to direct management decisions.

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

- Implement standards in the City Subdivision regulations that will guide government decisions on subdivision park dedications.
- Evaluate state of the Urban Forest and develop options to maintain health and expansion of forest in efforts to combat negative impacts of carbon emissions.

- Continue to use environmentally friendly maintenance practices and "Green Architecture" that conserve resources, use native plants and alternative and/or sustainable materials, minimize fertilizer and pesticide use, protect riparian areas, and include recycling when possible.
- Establishment of the City's "Green Team".
- Assess previous year's restoration of native vegetation and continue implementation as necessary on City Conservation lands through the City's Integrated Weed Management Program.
- Expand leisure programming outreach specifically designed for involving active mature adults. Identifying these programs as "Senior Friendly" and continue partnerships with other Senior Friendly agencies.
- Continue to build on collaborative efforts with agencies, organizations and businesses to further the Children and Nature movement.
- Continue to build on collaborative efforts with agencies, organizations and businesses to further the mission of Active Kids by providing programs and promoting the Daily Dose concept.
- Provide continued access to recreation opportunities for all Missoula citizens regardless of income, or other demographics. Continue special events and sponsorships which create funding to support the scholarship program.
- Enhance efficient use of resources by improving City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan.
- Expand the non-motorized trail system and ensure that urban trails are accessible to all non-motorized users while following ADA guidelines.
- Continue to acquire or protect more open space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.

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

- Evaluate and expand relationships to work with neighborhood councils, neighborhood associations, and similar groups including under involved citizens.
- Implement methods to allow easy access and follow up on citizen concerns and interests via the Website or Internet.
- Continue to create volunteer opportunities such as National Public Lands Day, Run for the Trees, which give the community an opportunity to participate in events which enhance a healthy built community, environment, and contribute to the health of residents.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1. Implement (AMS) software to gain usable information throughout the Department.	-	15%	35%	50%
2. Increase quality and quantity of turf maintenance on sports fields. Aerate, fertilize, topdress, etc 80 acres of turf at least 2 times/year. Desired minimum of 4x.	30%	30%	50%	50%
3. Improve urban forestry pruning cycle in incrementally, moving from a 28 year cycle to a 24 year cycle.	25%	30%	30%	28%
4. Complete conservation land management plan(if funded) to establish goals and standards .	0%	0%	50%	100%
5. Improve recreation program services and opportunities to meet needs of all citizen regardless of socio-economic, age, and other demographics. Grow total participation by 10% incrementally over next two year.	40%	50%	60%	70%

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Adopted FY 2010
1. Shelter Reservation	506	356	476	525
2. Special Use Permits	67	46	75	85
3. Concession Permits	34	38	40	45
4. Scholarships for families	85	79	90	100
5. Youth and Adult Recreation Participants	4,356	7,837	8,620	9,482
6. Miles of trail maintained	20	30	32	32
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	26	33	33	33
11. Number of employees/acre	22	24	24	24
12. Number of irrigation systems maintained	96	100	100	100
13. Number of dog parks maintained	3	3	3	3
14. Number of benches maintained	214	229	229	229
15. Number of signs maintained	60	62	66	66
16. Number of trees planted	98	175	180	155 reduced due to budget
17. Number of trees pruned	507	500	505	478 reduced due to budget
18. Number of hazard trees removed	50	50	60	60
19. Number of annual flowers planted	257	260	260	260
20. Number of acres thinned on CLM for fuel reduction	10	5	10	10
21. Number of acres treated with herbicide on Con. Lands		798	850	850
22. Number of acres grazed on cons. Lands		993	1,000	1,000
23. Number of trailheads maintained		45	45	45
24. Miles of conservation trail maintained		4	8	8
25. Acres of turf maintained	490	520	530	530

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Program Description

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

Goals & Objectives

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

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

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

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

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

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

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

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

ECONOMIC DEVELOPMENT - Activity budget equals \$ 20,000

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

COMMUNITY SERVICES - Activity budget equals \$ 68,401

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

SID ASSESSMENTS - Activity budget equals \$ 128,000

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

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

This program represents the City's contribution to the City/County Health Department pursuant to interlocal agreement. The scope of the Health Departments' activities include health services to improve the health of the entire community through health promotion, health maintenance and disease prevention, and monitoring

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

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

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

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

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

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

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

AGING SERVICES - Activity Budget equals \$ 118,450

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

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

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

CITY BAND - Activity budget equals \$ 6,000

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

ART MUSEUM - Activity budget equals \$ 42,202

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

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

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

REIMBURSABLE LOSSES - Activity budget equals \$ 50,000

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

CONTINGENCY - Activity budget equals \$ 13,745

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

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

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

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

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

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

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

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

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

AQUATICS SUBSIDY - Activity budget equals \$ 168,000

INTERNATIONAL CHORAL FESTIVAL - Activity budget equals \$ 15,000

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

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

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

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2008	Amended FY 2009	Actual FY 2009	Adopted FY 2010	Increase * (Decrease)	Percent Change
Personal Services	\$ -	\$ 50,000	-	(317,692)	\$ (367,692)	-735%
Supplies	83,944	50,000	612	(70,000)	\$ (120,000)	-240%
Purchased Services	1,302,987	1,158,053	1,243,954	1,110,101	\$ (47,952)	-4%
Miscellaneous	3,200,414	4,197,644	3,277,876	3,920,122	\$ (277,522)	-7%
Debt Service	-	-	-	91,891	\$ 91,891	
Capital Outlay	-	21,300	-	-	\$ (21,300)	-100%
Total	\$ 4,587,344	\$ 5,476,997	\$ 4,522,442	\$ 4,734,422	\$ (742,575)	-14%

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