

Fund Description

As part of the inter-local for the new Public Safety Software a special fund was to be created and maintained by the City of Missoula. The Missoula County 911 center, Missoula County Sherriff Office, City of Missoula Police Department, City Fire and Missoula Rural Fire Districts combined, are each required to deposit \$6,000 per year in this fund. This account should be accumulating \$24,000 per year.

Activities & Objectives

This fund will be used to replace hardware as needed but the majority of the money will be used in 2019 to replace all the server hardware for the Public Safety project.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
Supplies	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	-

* Un-audited numbers

^ Budget was created in FY15

Fund Description

The City of Missoula enacted general impact fees for the first time with the adoption of Ordinance # 3250 on May 10, 2004. This ordinance was slated to go into effect on October 1, 2004.

Activities & Objectives

The purpose and intent of the new ordinance was as follows:

- 1) To establish uniform procedures for the imposition, calculation, collection, expenditure, and administration of development impact fees imposed on new development;
- 2) To assure that new development contributes its fair and proportionate share towards the costs of public facilities reasonably necessitated by such new development;
- 3) To ensure that new development benefits from the provision of the public facilities provided with the proceeds of development impact fees;
- 4) To ensure that impact fees collected pursuant to this Chapter are expended only on public facilities the demand for which is generated by the new development against which the fees are assessed;
- 5) To ensure that impact fees assessed pursuant to this Chapter are proportionate in amount to the degree of impact new development has on public facilities; and
- 6) To ensure that all applicable legal standards and criteria are properly incorporated in these procedures.

The City of Missoula chose not to implement development impact fees at the maximum level identified in the impact fee study conducted by Tischler and Associates.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	28,910	-	9,383	-	-	
Miscellaneous	5,628	-	-	-	-	
Debt Service	-	-	50,179	-	-	
Capital Outlay	547,590	2,416,567	826,233	2,400,000	(16,567)	-1%
Total	\$ 582,127	\$ 2,416,567	\$ 885,795	\$ 2,400,000	\$ (16,567)	-1%

* Un-audited numbers

Fund Description

This fund is to contract for the construction of the intersection improvements (roundabout) at George Elmer Drive and Cattle Drive. The area developers (44 Ranch and Flynn Ranch) were unable to come to agreement between themselves in order to fulfill both of their respective subdivision conditions.

Activities & Objectives

A funding agreement for design and construction is planned to be executed with the 44 Ranch developer prior to the beginning of FY14. The construction will most likely be completed in phases with phase 1 constructing the center or splitter islands for the pedestrian crossing of George Elmer Drive in construction season 2015 and the phase 2 or remainder of the roundabout with appurtenances construction being planned for construction by 2016. Phase 1 construction is estimated at \$15,000 and phase 2 estimated at \$50,000.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	15,000	-	15,000	-	0%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

The goals of the public art fund are to develop a formal structure through which the creation, development and maintenance of public art may be realized. To further public accessibility to the arts through educational programs, dissemination of information, development of public art projects, development of public art funding sources and by serving an advisory/advocacy role with public art sponsors and media.

Activities & Objectives

On July 1, 2003 the Public Art Ordinance #3221 went into effect. This Ordinance established a mechanism to fund and maintain public art within the City of Missoula. The Mayor is responsible for directing this program and has established a Public Art Committee that provides advice and recommendations on public art to the City Council. The Percent for Art Program focuses on both outside and inside, new and remodeled City owned public spaces. The art may serve a function, express a theme or commemorate an important person.

The Public Art Fund receives one percent (1%) of eligible construction costs of the City of Missoula's Capital Improvement projects (CIP) costing \$100,000 or more. The following are considered exemptions from the Percent for Art Program:

- a) Projects for water, storm-water or wastewater facility, except for office buildings;
- b) Street construction and repair, inclusive of the public right of way improvements, such as curb, sidewalk and traffic control facilities and landscaping; and maintenance projects.

These exemptions do not preclude the department from proposing and including funding for art in any of their projects. City departments are encouraged to include art to some degree in any of these exempted categories.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	1,541	3,000	2,342	7,350	4,350	145%
Miscellaneous	-	24,256	-	-	(24,256)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	7,000	5,615	40,703	5,615	-	0%
Total	\$ 8,541	\$ 32,871	\$ 43,045	\$ 12,965	\$ (19,906)	-61%

* Un-audited numbers

Restricted Funds for future projects:

- Art Project for Pineview Park – Activity budget equals: **\$ 5,615**
- Art Placard to be placed on un-named art projects – Activity budget equals: **\$ 3,000**

Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

Activities & Objectives

Currently, the City of Missoula levies the dollar amount set by the caps, which is set at 9.10 mills. Additional dollars and mills are levied permissively under the 2372 Permissive Medical Levy Fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	1,358,338	1,324,945	1,325,148	4,462	(1,320,483)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 1,358,338	\$ 1,324,945	\$ 1,325,148	\$ 4,462	\$ (1,320,483)	-100%

* Un-audited numbers

Fund Description

The City has the authority to levy a special levy in addition to the All Purpose Levy for the costs of an employee health insurance plan. The City's health insurance plan is a self-insurance with the City paying claims costs up to a certain level. This fund received the tax revenues from the levy and transfers the funds to the general fund to offset the cost of health insurance.

Activities & Objectives

The levy in FY16 is 39.49 mills compared with the FY15 levy of 30.43 mills.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	3,044,812	2,971,522	2,971,528	4,405,445	1,433,923	48%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 3,044,812	\$ 2,971,522	\$ 2,971,528	\$ 4,405,445	\$ 1,433,923	48%

* Un-audited numbers

Fund Description

The City adopted a 15 year non-exclusive franchise ordinance, Ordinance #3237, beginning on December 1, 2003 with Bresnan Communications covering the cable system in the Missoula Valley. Bresnan Communications sold to Cable Vision and Cable Vision was sold to Charter Communications in the spring of 2013. The City will receive 5% of the gross revenues of Charter plus twenty nine cents per month per customer for capital equipment replacement.

Activities & Objectives

\$680,000 of franchise fees from Charter Communications are projected and budgeted. The decrease in Charter's remittances in the past was related primarily to market decreases. The FY16 budget assumes little to no growth.

Pursuant to a contract pending with the City, Missoula Community Access Television (MCAT) is budgeted to receive \$442,000 in FY 16.

		FY 2016	FY 2015
350 Account	Cable TV Negotiator/Consultant	\$5,000	\$5,000
370 Account	Travel to training workshops	1,000	1,000
380 Account	Training on new regulations	1,000	1,000
390 Account			
500 Account			
700 Account	MCAT Operations Contribution	440,000	440,000
820 Account	Transfer to General Fund	251,433	244,110
840 Account	Contingency – decided by Council	0	0
940 Account	Capital-Replacement & Second Channel	<u>37,567</u>	<u>44,890</u>
	Total	\$ 736,000	\$ 736,000

OBJECTIVES:

1. Monitor and take appropriate actions to implement any legislative changes to cable television regulations

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	193	7,000	2,472	7,000	-	0%
Miscellaneous	712,018	684,110	712,454	691,433	7,323	1%
Debt Service	-	-	-	-	-	
Capital Outlay	101,033	44,890	45,162	37,567	(7,323)	-16%
Total	\$ 813,244	\$ 736,000	\$ 760,088	\$ 736,000	\$ -	0%

* Un-audited numbers

Fund Description

Pursuant to Section 44-12-206 Montana Codes Annotated the City is entitled to receive property, money from sales of seized property, cash payments resulting from Justice of the Peace verdicts, and seized cash from drug related crimes provided that it has a Drug Forfeiture Fund. Money received in this fund has to be spent on drug related expenditures.

Activities & Objectives

1. To support enforcement of drug laws within the Missoula community as well as providing drug-related training to department personnel.
2. Possible Equipment and Capital purchase could include:

Supplies	\$ 6,500
Purchased Services	\$ 8,300
Miscellaneous	\$1,000
Capital Outlay	\$ 12,000
Total	<u>\$ 27,800</u>

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	14,616	6,500	19,159	6,500	-	0%
Purchased Services	3,725	8,300	(278)	8,300	-	0%
Miscellaneous	-	1,000	-	1,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	12,000	-	12,000	-	0%
Total	\$ 18,341	\$ 27,800	\$ 18,881	\$ 27,800	\$ -	0%

* Un-audited numbers

Fund Description

This fund is to aid qualified landlords for rehabilitation work, in an effort to improve the rental housing stock in Missoula. In addition, this fund will be used to assist low to moderate income individuals.

Activities & Objectives

The program income appropriations will be used to provide assistance to low and moderate income persons under the State of Montana CDBG Program Income Guidelines.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	2,103	-	250	(1,853)	-88%
Miscellaneous	(6)	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ (6)	\$ 2,103	\$ -	\$ 250	\$ (1,853)	-88%

* Un-audited numbers

Fund Description

The City, through the Uniform Building Code (UBC) has the authority to levy a special assessment on property where a building on the property has been declared a danger in need of abatement. The UBC requires that a separate fund be established to account for the costs of steps taken to abate a danger or demolish a building. The City Council may then levy a special assessment upon this property to recover its costs. This fund receives advances from the general fund to do the demolition, collects the lien assessment, and returns the money back to the general fund after collection of the assessment.

Activities & Objectives

\$15,000 is appropriated in possible abatements. Advances come from the general fund and after collection of assessments, the money will be returned to the general fund.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	15,000	-	15,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	0%

* Un-audited numbers

Fund Description

The purpose of this fund is to pay 90% of the utility bills for the City's street lighting districts. The City assesses itself for 10% of this utility cost to handle the additional lighting needed at intersections.

Activities & Objectives

Property owners in the City's street lighting districts are assessed each year for the cost of the utility bills for operating the lights in the districts.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	330,690	345,357	339,674	350,076	4,719	1%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 330,690	\$ 345,357	\$ 339,674	\$ 350,076	\$ 4,719	1%

* Un-audited numbers

Fund Description

The purpose of this fund is to pay for the services associated with the maintenance and care of Street Maintenance District #1. These services include weekly flushing of the streets and pickup of street rubbish from containers within the right-of-way

Activities & Objectives

The costs associated with this district are actually expended out of the General Fund. Annually the assessments collected by this fund are transferred into the General Fund to offset those costs.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	19,554	32,014	20,141	32,014	-	0%
Miscellaneous	27,281	27,281	27,281	27,281	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 46,835	\$ 59,295	\$ 47,422	\$ 59,295	\$ -	0%

* Un-audited numbers

Program Description – Work-plan

This program encompasses a City-wide road district entitled “CITY OF MISSOULA ROAD DISTRICT NUMBER 1” designed to maintain the current level of service as provided to all city residents. The assessment is used for the purpose of funding the purchase of materials necessary for ongoing maintenance, repair, improvement, construction, and reconstruction of city streets, alleys, parking lots, storm water facilities, and other public facilities located in the public right-of-way and/or within public easements.

The assessment funds a portion (\$621,703) of the materials necessary to implement the City’s year-round street maintenance operations and transportation related Capital Improvements Program, specifically CIP S-15 Street Improvements Major Maintenance. The street improvements CIP encompass a combination of: 1) Reconstruction of completely deteriorated streets; 2) Overlays on the streets showing the most duress; and 3) Chip sealing to prolong the life of the streets that have only moderate deterioration.

The assessment also funds a portion (\$60,000) of the cost of sidewalk improvements on city streets, specifically assistance for residential owner occupied property for a portion of the costs of installing American with Disabilities Act (ADA) compliant curb ramps. In addition this assessment also funds a portion (\$ 607,303) of CIP S-16 Annual Sidewalk Installation Replacement Program. This program systematically replaces hazardous and deteriorated sidewalks and installs curb ramps throughout the existing sidewalk system of Missoula, and installs new curbs and sidewalks where there are none.

City Strategic Plan & Department’s Implementation Strategy

Goal # 1 Fiscal Sustainability

- Strategy: We will maintain or improve the level of service to citizens.
 - The City-wide road district funds a portion of the materials budget to maintain the current level of service as provided to all city residents.
- Strategy: We will work toward sustaining and diversifying fiscal resources.

The road district provides financial assistance to property owners for ADA curb ramps as an additional financial resource to reduce sidewalk installation assessment costs. Staff will develop and implement guidelines for using this additional money to assist property owners.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 20,717	\$ 31,875	\$ (767)	\$ 159,787	\$ 127,912	401%
Supplies	176,916	187,337	167,828	196,030	8,693	5%
Purchased Services	20,000	20,000	1,260	99,300	79,300	397%
Miscellaneous	75,824	185,201	596,627	322,496	137,295	74%
Debt Service	1,289	250,796	517,461	467,005	216,209	86%
Capital Outlay	85,277	677,467	675,988	478,000	(199,467)	-29%
Total	\$ 380,025	\$ 1,352,676	\$ 1,958,396	\$ 1,722,618	\$ 369,942	27%

* Un-audited numbers

2016 Budget Highlights

New requests:

- **Subsidy for IBEW Union certifications** – Funds approved \$ 4,176
- **Subsidy to provide administrative and storm water program services** – Funds approved: \$ \$97,013
- **Additional funding for crack sealing street surfaces** – Funds approved \$ 63,448
- **Subsidy for street overlay asphalt** – Funds approved \$ 100,000

Program Description – Work plan

This program encompasses a city-wide park district entitled “CITY OF MISSOULA PARK DISTRICT NUMBER 1” designed to maintain the base level of service (FY09) provided to all city residents. An annual assessment will be established for the purpose of funding and/or financing costs associated with providing services including but not limited to: (1) Maintenance, repair, replacement, upkeep, installation, improvement, operational enhancement, construction, reconstruction, acquisition of land and/or (2) Implementation of measures required to maintain public health safety or meet legal or regulatory requirements, and/or (3) Purchasing, replacing and/or maintaining equipment, tools or vehicles used to carry out the functions described herein, and/or (4) Any other functions, labor, supplies and/or materials necessary for management and maintenance of City-owned facilities, lands and equipment under the responsibility and care of the City of Missoula Parks and Recreation Department including but not limited to: Public Parks and Park areas (as described in the master Parks and Recreation plan for the greater Missoula area, Recreation facilities, trails, open space (as defined by the City of Missoula Urban Area Open Space Plan), urban forest, medians, boulevards, pathways, sidewalks, public easements and other facilities located in the City and/or owned by the City; and providing for other matters properly relating thereto.

City Strategic Plan & Department's Implementation Strategy

Missoula Parks and Recreation's 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.

Goal #2: Harmonious Natural and Built Environment

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

1. Strategy: implementation of approved community plans:
 - o Urban Forestry Management Plan adopted April 2015
 - o ROW Design standards – medians, boulevards, trees – adopt FY 2016
2. Strategy: reflect values of sustaining and improving our conservation lands within and on the edge of the urban area for the benefit of citizens and wildlife.
 - o Develop management plan for:
 - Clark Fork River management plan for recreation – Hellgate Canyon to Russell Street
3. Strategy: reflect values of sustainability in transportation and building design
 - o Emphasize bike and pedestrian connectivity to increase mode shift
 - o Incorporating LEED® principals in design of Fort Missoula Regional Park project
4. Strategy: enhance the quality of our green infrastructure

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 51,549	\$ 112,951	\$ 77,077	\$ 224,685	\$ 111,734	99%
Supplies	160,675	169,626	167,963	174,527	4,901	3%
Purchased Services	192,396	288,644	265,007	279,536	(9,108)	-3%
Miscellaneous	242	-	-	-	-	
Debt Service	972	57,998	196,158	222,532	164,534	284%
Capital Outlay	34,387	30,000	57,834	30,000	-	0%
Total	\$ 440,221	\$ 659,219	\$ 764,039	\$ 931,280	\$ 272,061	41%

* Un-audited numbers

FY 2016 Budget Highlights

The approved increase in Park District 1 funding for FY16 will provide for improvement in core parks and greenways maintenance services particularly where those services were reduced in past years. Priorities include but are not limited to:

CLM \$135,302**Research Specialist/Assistant will assist and/or manage existing and new research projects, such as:**

- A comprehensive recreational use study. Study will help us learn about recreational use patterns, compliance / posted regulations and get input from trail users concerning management of our open space.
- Basic monitoring of vegetation management efforts. For example, monitor % of successful establishment of saplings used in restoration. Monitor efficacy and non-target impacts of herbicide spraying (especially new herbicides or old herbicides on new plants). Monitor success of restoration of disturbed areas (for example; trails construction/rehab, Norway maple removals in Greenough). This basic monitoring will be very useful for adjusting timing/species/protocols for vegetation management, making the Parks Department more efficient and effective.
- Long-term cushion plant monitoring. Monitor plant changes in cushion plant communities on the N. Hills and Mt. Jumbo. • Maintenance of multiple photo points across multiple properties. • Using native annuals as a cover crop to restore areas invaded by cheat grass. Learning objective: novel approaches and new techniques to restore cheat grass infested rangeland
- Mitchell's long-term plant community monitoring on the N. Hills and Mt. Sentinel. Last year we reestablished several transects which were installed by a graduate student in 1955. Learning Objective: compare local changes in plant community composition (since 1955) and track changes into the future. This is essential information for us to describe and predict what plants we need to reestablish on site and/or to redefine our goals based on what can grow on site.
- In 2015, the community drafted and the City adopted a 10-year strategic plan for the Moon Randolph Homestead (MRH). Basic maintenance and several large-scale historic restoration projects were identified as priorities in this plan. Currently, a significant amount of staff resources at the NMDCDC are spent fundraising for basic maintenance of the MRH. This request would fund minimal basic maintenance of a valuable cultural asset allowing NMDCDC staff time to pursue funding for larger historic preservation projects. The Conservation Lands Program of the Missoula Parks and Recreation Department will provide oversight of all program budget expenditures.

Park Maintenance \$249,969

- Focus on deferred turf care, proper irrigation, fertilization, aeration, weed control and top dressing of the Parks system turf areas. Areas which were cut to reallocate available funds to fuel & utilities or to adjust for reduced budget.

- Routine maintenance of playgrounds, asphalt, park infrastructure to ensure safety and proper upkeep of the systems assets. • Provide alternate restroom facilities in areas lacking and or to extend the facility's seasons.
- Help to address additional and new developed parks that came on line during the recession and the City has been unable to fund operations: 44 Ranch, Maloney Ranch, White Pine Park, and Silver Park.
- Fertilization, aeration and weed treatment of sports and general turf areas throughout the system with emphasis on Caras Park, Playfair Park, and McCormick Park and other sports fields.
- Install mulching kits on remaining mowing equipment for more sustainable turf health and quality, weed control, and water conservation.
- Playground maintenance, especially fall zone upkeep, at Pineview, Bonner, Maloney, Franklin, Lafray, Rose Memorial, Westside, McLeod and McCormick parks.
- Various irrigation system maintenance repairs including identified challenges at Nicole, Garland, and Sacajawea parks.
- Pothole and minor pavement repairs and maintenance of McCormick Park parking lot.
- Fence repairs at sports ball field complexes.
- Repainting of basketball and tennis court lines at various sites, funds permitting.

Urban Forestry, Greenways & Horticulture \$215,751

These funds will be utilized to perform maintenance on right of ways, medians and trails which have not been funded in previous years.

- Turf cares, plant bed vegetation, weed control and general upkeep of areas has been from funds tapped from other programs. Funds are needed to ensure maintenance resources are adequate to revitalize and sustain these existing community assets.
- Increased frequency of maintenance for landscaped rights-of-way to better keep up with weed growth, with an emphasis on Reserve Street Medians, Higgins Street Roundabout, and 39th Street medians. Pothole and minor pavement repairs and maintenance for asphalt commuter trails. This year will add two (2) Forestry Workers (FWs) at 0.8333 FTE to create two tree maintenance crews. Based upon the recent tree census, there are over 24,400 street and park trees to maintain. An estimated 5,000 additional trees will be added to the inventory of city owned trees as additional inventory work is done. This additional staffing will be used to implement Phase 1 of the urban forest management plan. Two tree maintenance crews will allow removals to continue, while implementing programs such as street chip seal, and sign and signal clearance pruning programs to be completed by urban forestry staff. The Forestry Worker schedules will be set to match those of existing ATAs. This schedule will provide at least three (3) forestry staff on a year-round basis.

Parks Asset Management Program \$70,000

- Completion of the R McDonald Riverfront Trail paving at the Clark Fork Natural Park enhances the commuter potential and ADA access at Missoula's busiest section of trail. Asphalt surfaces allow for much improved snow and ice removal and significantly reduce mud. (\$6250)
- Repair of damaged trails, damaged or vandalized playground, and/or the repair of shelters allows the Department to mitigate potential safety and liability concerns. (\$23,750)
- Implementation Plan for Cyclical Maintenance of Infrastructure -Funds will be utilized in the development of a long-range plan to address developed park infrastructure and amenities that require major work or replacement due to:
- Public safety concerns, age, condition, code compliance, and to sustainably manage park maintenance costs. Funds will primarily be used to hire consultants that can provide accurate costing information and support a public involvement process. (~\$40K)

In summary, the funds in Greenways and Horticulture and Park Maintenance, brings the Department close to FY09 funding levels in routine park maintenance. A number of parks, trails, conservation lands, and ROW improvements have been added during this time making the added park district funding critically important to maintaining a system that contributes significantly to Missoula resident's quality of life, as well as our community's economic and environmental sustainability.

The new and additional funds dedicated to our aged Urban Forest have been extremely beneficial as we begin to address the most deficient areas and trees. The new conservation lands researcher has been a good investment in our ability to practice adaptive and best practices management of these lands.

Program Description - (2820)

This fund is set up to receive and distribute gasoline tax revenues from the State. Pursuant to M.C.A. § 15-70-202, expenditures from this fund are restricted to labor and materials for street improvements and cannot be used for equipment purchases.

 Activities and Objectives
Direct Expenditures for FY 2016:

Asphalt for street paving	105,000	Account 930
Chip seal emulsified asphalt and distribution	122,100	Account 930
Sand (winter street sanding)	\$23,000	Account 930
Chip seal aggregate	<u>123,000</u>	Account 930
Total Direct Expenditures:	373,100	

Interfund transfers for FY 2016:

Transfer to 1000.320 fund for labor costs	<u>\$564,000</u>	Account 820
Total Interfund Transfers:	\$ 564,000	

TOTAL FUND EXPENDITURES: **937,100**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	36,974	-	-	-	-	
Miscellaneous	564,000	564,000	564,020	564,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	627,372	373,100	348,117	373,100	-	0%
Total	\$ 1,228,346	\$ 937,100	\$ 912,136	\$ 937,100	\$ -	0%

* Un-audited numbers

Fund Description

Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Grants is awarded annually to the City of Missoula.

 Activities & Objectives
Department of Justice Edward Byrne Memorial JAG Grant XI – Anticipated budget equals \$24,590

The Justice Assistance Grants are the newest grant and will provide a half-time property clerk and other programs for the Missoula County Sheriff Department as well as provide funding numerous programs within the City of Missoula Police Department. The City of Missoula will reimburse the County of Missoula for their expenses as outlined in the grant award document.

The Edward Byrne Memorial Discretionary Grants Program furthers the Department's mission by assisting state and local jurisdictions in improving the criminal justice system and assisting communities in preventing drug abuse and crime.

COPS Hiring 2014 – Activity Budget equals \$42,000

The "COPS Hiring Recovery Program" (CHRP) provides funding directly to law enforcement agencies to hire and/or rehire career law enforcement officers in an effort to create and preserve jobs, and to increase their community policing capacity and crime prevention efforts.

 FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 92,717	\$ 98,000	\$ 69,133	\$ 42,000	\$ (56,000)	-57%
Supplies	46,525	16,920	19,670	-	(16,920)	-100%
Purchased Services	17,803	43,053	26,055	-	(43,053)	-100%
Miscellaneous	20,061	-	8	24,590	24,590	
Debt Service	-	-	-	-	-	
Capital Outlay	-	27,899	13,795	-	(27,899)	-100%
Total	\$ 177,106	\$ 185,872	\$ 128,662	\$ 66,590	\$ (119,282)	-64%

* Un-audited numbers

Fund Description

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. The 2919 fund is set up for forfeiture of assets and is a shared account pro-rated to Missoula County Attorney and Sheriff, City of Missoula and the HIDTA Task Force operations account.

Expenditure of these forfeiture funds is controlled by state and federal statutes restricting expenditures to drug-related investigations and training. Expenditures include equipment, training and supplies, grants to local substance abuse prevention programs as well as District Court Youth Drug Court.

Activities & Objectives

HIDTA Forfeiture Fund – Activity budget equals **\$192,300**

TOTAL FUND EXPENDITURES EQUALS \$ 192,300

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 16,350	\$ -	\$ 16,350	\$ -	0%
Supplies	16,362	1,000	14,361	1,000	-	0%
Purchased Services	3,904	13,250	3,563	13,250	-	0%
Miscellaneous	568,785	111,700	80,825	111,700	-	0%
Debt Service	-	-	-	-	-	-
Capital Outlay	-	50,000	-	50,000	-	0%
Total	\$ 589,052	\$ 192,300	\$ 98,749	\$ 192,300	\$ -	0%

* Un-audited numbers

Fund Description

The purpose of the Community Development Block Grant (CDBG) Program Income account is to receive re-payment from CDBG-Entitlement assisted projects, and then use the funds collected to assist additional CDBG-eligible activities.

Activities & Objectives

Each year, the City of Missoula awards CDBG funding to community development projects. Program Income funds will be used to support one of the CDBG-eligible projects selected for funding as part of this process.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	14,383	-	14,383	-	0%
Miscellaneous	42,105	-	14,383	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 42,105	\$ 14,383	\$ 14,383	\$ 14,383	\$ -	0%

* Un-audited numbers

Fund Description

The purpose of the Community Development Block Grant Fund is to handle transactions related to Community Development Block Grants that are awarded to the City.

 Activities & Objectives

2016 Grants and Community Programs Admin Fees – Activity budget equals **\$106,591**

Grant support of administration fees.

Projects – Projects to be determined budget equals **\$457,664**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	111,530	130,366	122,490	106,591	(23,775)	-18%
Miscellaneous	443,415	489,707	397,275	457,664	(32,043)	-7%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 554,945	\$ 620,073	\$ 519,765	\$ 564,255	\$ (55,818)	-9%

* Un-audited numbers

Fund Description

The purpose of the Home Investment Partnership Program Fund is to handle transactions related to expanding the supply of decent, safe, sanitary and affordable housing for low-income households.

Activities & Objectives

GCP Admin Fees – Activity budget equals **\$57,921**

Grant support of administration fees.

Projects – Projects to be determined budget equals **\$335,666**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	52,218	352,009	59,305	57,921	(294,088)	-84%
Miscellaneous	120,000	-	734,450	335,666	335,666	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ 172,218	\$ 352,009	\$ 793,754	\$ 393,587	\$ 41,578	12%

* Un-audited numbers

Fund Description

The purpose of the American Dream Down-payment Initiative, ADDI Program Fund, is to assist low-income households to achieve first-time home ownership in the City of Missoula.

Activities & Objectives

The ADDI funds are to be used specifically for down payment and closing cost assistance for first-time homebuyers, though a portion of the funds may also be used to rehabilitate homes that are being purchased. Only the minimum amount of assistance needed to enable the participant to purchase a home will be provided.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	12,846	12,846	
Miscellaneous	-	12,243	-	-	(12,243)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 12,243	\$ -	\$ 12,846	\$ 603	5%

* Un-audited numbers

Fund Description

This program derives its funding from the repayment of loans provided to low- and moderate-income homebuyers for down payment, homebuyer education and closing cost assistance, as well as repayment of loans and the interest on those loans to organizations providing housing through funds provided by the City's HOME program.

Activities & Objectives

This fund is used to provide funds for any housing activities allowed by the federal HOME program, including but not limited to acquisition, construction or rehabilitation of housing, down payment assistance and other related costs or tenant-based rental assistance.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	35,500	31,549	31,500	(4,000)	-11%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 35,500	\$ 31,549	\$ 31,500	\$ (4,000)	-11%

* Un-audited numbers

Fund Description

Every six years, the United States Congress considers a transportation funding bill. This fund was created to accept Federal CMAQ, STPU, and CTEP grant funds set aside for the City of Missoula along with any matching money from other City Funds. These funds are expended for projects identified by the City's Capital Improvement Program (CIP) and approved by the State.

Activities & Objectives

Missoula Active Transportation Plan – Activity budget equals **\$386,689**

Create, expand and enhance trails along Milwaukee Railroad, Bitterroot Branch Trail (BBT) and the Clark Fork River corridors. Corridor acquisition is the #1 priority of the adopted 2001 Non-motorized Plan. This project enables a coordinated effort to acquire access to land, through purchases or easements. Development of selected areas would follow acquisition.

Kim Williams – Bicycle Commuter Network – Activity budget equals **\$375,500**

The existing Kim Williams Trail is a Missoula icon that connects the University district to the natural resources and trails in Hellgate Canyon. It is currently the eastern most leg of the City's main east-west Primary Commuter Trail and will become a vital link for non-motorized transportation for residents of current or future subdivisions planned in the Deer Creek Road area. Acquisition of trail right-of-way on MRL property has been secured. This acquisition will allow for the expansion of the trail between its current eastern terminus and the existing public trail at Canyon River Golf Course – a significant connection. An encroachment permit on MDT right-of-way has been acquired. This project will complete the acquisition and design processes and construct the trail.

CTEP is the major funding source for this project. Funds have been dedicated to this project in prior years.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 1,278	\$ -	\$ 4,608	\$ -	\$ -	
Supplies	-	-	-	-	-	
Purchased Services	-	-	-	-	-	
Miscellaneous	-	-	227	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	142,026	1,632,318	1,117,315	762,189	(870,129)	-53%
Total	\$ 143,303	\$ 1,632,318	\$ 1,122,150	\$ 762,189	\$ (870,129)	-53%

* Un-audited numbers

Fund Description

This fund exists to receive and expend a variety of grant and donation funds.

Activities & Objectives

Miscellaneous Grants and Donations - Activity budget equals **\$ 40,000**

The \$ 40,000 is for an appropriation and spending authority for any donations that the City receives.

Miscellaneous Fire Donations – Activity budget equals **\$ 6,000**

COPS Technology and COPS Technology X2 – Activity budget equals **\$ 993,592**

Fund provided by the Department of Justice, COPS Office enable the Missoula Police Department to increase its effectiveness and efficiency. It also enhances the technological capacity of our department to assist in problem solving and other community policing activities.

Anti-Graffiti – Activity budget equals **\$5,000**

Funds provided by grants and donations provided to Missoula Police Department enable the volunteer program to purchase supplies needed to paint over graffiti.

BIAS Crime Campaign – Activity budget equals **\$10,903**

The Missoula Police Department and Communications Office formed partnerships with community organizations and businesses on a public campaign to encourage people who believe they are victims of crimes based in bias and discrimination to report those crimes. The first phase focused on sexual orientation. Subsequent phases of the campaign will focus on other minorities.

ICAC Grant- Activity budget equals **\$ 30,438**

Internet Crimes Against Children (ICAC) provides funding to help local law enforcement agencies enhance their investigative response to offenders who use the Internet, online communication systems, or other computer technology to sexually exploit children.

Bulletproof Vest Grant - Activity budget equals **\$ 10,500**

This program provides for a fifty (50%) percent reimbursement of bullet proof vests for law enforcement officers through the Bulletproof Vest Grant Partnership Program.

County DUI Task Force Grant – Activity budget equals **\$5,000**

Funds provided by the Missoula County DUI Task Force enable officers to work overtime shifts in the enforcement of impaired driving laws. Funds also provide equipment and training to enhance the department's ability to enforce impaired driving laws.

Traffic Safety Grants (Seat Belts and Capital Outlay) - Activity budget equals **\$60,000**

The City has applied to receive a grant from the State of Montana to purchase equipment.

The City has applied for a traffic safety grant to enforce seatbelt safety. This will also be used to cover overtime costs for seatbelt enforcement as well as fuel for vehicles.

Drug Task Force Grant (HIDTA) - Activity budget equals **\$299,498**

The City of Missoula is the fiscal agent for a Federal, State, County and Municipal task force called the High Intensity Drug Trafficking Area Task Force. This task force has been in existence since FY'03.

Fire Explorers Program - Activity budget equals **\$1,650**

The Fire Explorer Program, in conjunction with the Boy Scouts of America, offers young adults real life experiences, training and exposure to the career opportunities available in the fire service.

Combat Challenge - Activity budget equals **\$4,092**

The Scott Firefighter Combat Challenge attracts hundreds of U.S. and Canadian municipal fire departments each year at more than 25 regional competitions worldwide. The Challenge seeks to encourage firefighter fitness and demonstrate the profession's rigors to the public - wearing full bunker gear breathing apparatus, pairs of competitors simulate the physical demands of real-life firefighting by performing a linked series of five tasks including: climbing the 5-story tower, hoisting, chopping, dragging hoses and rescuing a life-sized, 175 lb. "victim" as they race against themselves, their opponent and the clock. MFD has been competing in the Firefighter Combat Challenge since 1994 - a combined Missoula Fire Department & Missoula Rural Fire District team won the world championship in 1997 and

MFD won the title again in 2001. MFD's 2001 team time (4:19.33) still stands as the current World Record. These donated funds provide the Missoula Fire Department Combat Challenge team the opportunity to train and travel to compete in a regional competition and, if the team qualifies, at the World Championship.

Fort Missoula Roads - Activity budget equals **\$24,822**

As a condition of accepting responsibility for maintaining the infrastructure at Fort Missoula, the U.S. Army provided the City with these funds to improve the condition of the roads at Fort Missoula.

Brownfield's Cleanup RLF - Activity budget equals **\$587,106**

This Environmental Protection Agency grant is matched with \$200,000 from the Missoula Community Development Corporation, and will enable the City to make cleanup loans and a limited number of cleanup grants to eligible owners of Brownfield's sites within Missoula County.

State – Equipment Grant – Activity budget equals **\$10,338**

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 145,808	\$ 203,660	\$ 231,132	\$ 144,708	\$ (58,952)	-29%
Supplies	32,728	101,933	30,434	77,824	(24,109)	-24%
Purchased Services	82,134	119,885	57,129	121,619	1,734	1%
Miscellaneous	169,344	609,915	174,539	716,036	106,121	17%
Debt Service	-	-	-	-	-	
Capital Outlay	591,005	58,822	-	1,028,752	969,930	1649%
Total	\$ 1,021,020	\$ 1,094,215	\$ 493,235	\$ 2,088,939	\$ 994,724	91%

* Un-audited numbers

Fund Description

The City Planning section manages Growth Policy requirements and legislative initiatives of the City Council and Administration as they relate to that policy. The section facilitates a long-range vision for the community that is implemented through adopted plans, policies, code, the historic preservation program and partnerships.

Activities & Objectives

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Enhance the methods of communication to improve the citizen's understanding of development and planning issues and access to information, procedures and processes through the "Our Missoula City Growth Policy Planning Process" as well as additional opportunities for presentations of planning basics.
 - Continue to maintain the City zoning code and subdivision regulations.
 - Provide assistance to area neighborhoods as needed;
 - Provide oversight regarding the historic preservation ordinance, assistance with historic resources and coordinate with the Historic Preservation Commission
- Strategy: We will work with public and private sector partners in greater numbers to find new ways to enhance and diversify Missoula's economy.
 - Explore partnerships with other organizations to gather information and provide recommendations about key community elements such as industrial lands, housing and community design.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation and building design.
- Strategy: We will make sure that our natural and built environments continue to represent Missoula's values of clean water and clean air.
 - Review and update planning policies to ensure that they adequately reflect the need for a sustainable balance between the natural and built environment and reflect community values through the development of an updated City Growth Policy (anticipated to be completed at the end of the calendar year 2015) and assistance with additional sub-area planning efforts.

Goal #3: Quality of Life for all Citizens

- Strategy: We will work to provide affordable housing for the work force of Missoula.
 - Review planning policies, analyze needs and propose land use and zoning tools that enhance opportunities for affordable housing.
 - Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula's citizens.
 - Enhanced coordination between transportation and planning will be reflected in future community planning processes including the upcoming Long Range Transportation Plan Update, in order to promote a healthy lifestyle for Missoula's citizens.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 387,365	\$ 371,259	\$ 346,484	\$ (40,881)	-11%
Supplies	-	3,850	3,784	3,850	-	0%
Purchased Services	-	128,901	77,753	78,300	(50,601)	-39%
Miscellaneous	-	173,604	24,174	24,000	(149,604)	-86%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ 693,720	\$ 476,970	\$ 452,634	\$ (241,086)	-35%

* Un-audited numbers

^ Budget was created in FY15

STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY2016
PLANNING MANAGER	-	-	1.00	1.00
HISTORIC PRESERVATION OFFICER	-	-	1.00	1.00
PLANNER II	-	-	0.50	0.50
GIS/PLANNER II	-	-	1.00	1.00
SENIOR PLANNER	-	-	1.00	1.00
Total	-	-	4.50	4.50

In prior fiscal years, these positions were funded in 1000.250 Development Services

2016 Budget Highlights

Grant Program:

The Historic Preservation Program is incorporated into the Planning section budget and the program expects continued "certified local government" funding through the State Historic Preservation Office to support implementation of the National Historic Preservation Act including outreach efforts, staffing of the Historic Preservation Commission and development of a comprehensive preservation plan. The funding cycle is from April 1 through March 31.

Budget Changes:

In FY14, the funding code for planning was 1000.250.411030, and in FY15/FY16 the code is 2250.250.411030. This budget also established fixed charges for use of other City Services.

Performance Measures

Performance Measures

Measure	Actual FY2013	Actual FY2014	Actual FY2015	Adopted FY2016
1 . City Planning Division maintenance of Zoning code and Subdivision regulations		100%	100%	100%
2 . City Planning Division provides annual comprehensive tracking of community services and natural resource impacts along w ith new development patterns.		100%	100%	100%

These performance measures were new for FY2014. Data for previous fiscal years is not available.

Program Description

The Building Inspection Division of the Development Services Department is certified by the State for the purpose of administering and enforcing building regulations in the City of Missoula. The regulations used are the codes which are adopted by the State Department of Commerce and the Missoula City Council.

City Strategic Plan & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue implementation of web-based Accela Automation permitting system to increase convenience and accessibility to customers.
 - Strategy: We will work toward sustaining and diversifying fiscal resources.
 - Annually perform fiscal balance review to ensure sustainability of revenue.
-

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ 738,048	\$ 868,820	\$ 811,045	863,267	\$ (5,553)	-1%
Supplies	21,680	27,675	32,707	22,675	\$ (5,000)	-18%
Purchased Services	53,052	82,101	75,023	83,752	\$ 1,651	2%
Miscellaneous	238,252	259,008	270,443	325,710	\$ 66,702	26%
Debt Service	-	-	-	-	\$ -	
Capital Outlay	43,601	-	20,219	-	\$ -	
Total	\$ 1,094,633	\$ 1,237,604	\$ 1,209,437	\$ 1,295,404	\$ 57,800	5%

* Un-audited numbers

STAFFING SUMMARY

Title	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY2016
DIRECTOR OF DEVELOPMENT SERVICES	0.18	0.18	0.20	0.20
BUILDING OFFICIAL	-	-	-	-
ASSIST. DIRECTOR/BUILDING OFFICIAL	0.91	0.91	0.90	0.90
SENIOR CONSTRUCTION PLANS EXAMINER	1.00	1.00	1.00	1.00
CONSTRUCTION PLANS EXAMINER	0.50	0.50	0.50	1.00
COMBO/ELECTRICAL INSPECTOR	1.00	1.00	1.00	1.00
COMBO/PLUMBING INSPECTOR	1.00	1.00	1.00	1.00
COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/MECHANICAL INSPECTOR	1.00	1.00	1.00	1.00
SENIOR COMBO/BUILDING INSPECTOR	1.00	1.00	1.00	1.00
OFFICE MANAGER	-	-	-	-
SENIOR BUILDING PERMIT SPECIALIST	-	-	-	-
PERMIT COORDINATOR SUPERVISOR	0.71	0.71	0.70	0.70
PERMIT COORDINATOR I	0.66	0.66	0.60	0.70
PERMIT COORDINATOR II	1.32	1.32	1.20	1.40
ADMIN SRVS MGR/PROJECT CORDINATOR	0.22	0.22	0.20	0.20
ADMIN SECRETARY	0.39	0.39	0.80	0.90
SECRETARY	0.10	0.10	-	-
Total	10.99	10.99	11.10	12.00

2016 Budget Highlights

New Operating Requests Funded:

- New request to increase professional services budget to allow staff to continue working with IK Consulting to tailor the Accela Automation software for our use. We used them last year and it's been a very quick and cost-effective way of making minor system changes. We expect this will be a continuing expense until we have Accela fine-tuned.

- Total request of \$9,300

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2013	Actual FY 2014	Actual FY 2015	Proposed FY 2016
1 . Respond to all construction inspection requests (building, electrical, mechanical and plumbing) within one working day.	100%	100%	100%	100%
2 . Make inspections to ensure code compliance with approved plans and the requirements of the appropriate code.	100%	100%	100%	100%

Workload Indicators

Indicator	Actual FY 2013	Actual FY 2014	Actual FY 2015	Proposed FY 2016
1 . Number of building permits issued	1,395	1,290	1,427	1,100
2 . Review residential plans within two weeks	95.0%	95.0%	99.0%	99.0%
3 . Review multi-family, commercial & industrial within three weeks	96.0%	96.0%	99.0%	99.0%
4 . Number of plans withdrawn	15	19	2	16

Program Description

This Transportation Planning Division provides transportation planning and alternative transportation services within three key areas and through various funding sources:

- Missoula Metropolitan Planning Organization (MPO) – The MPO is funded through Federal transportation planning funds (PL funds) and Federal Transit Authority funds (5303 funds) and performs transportation planning for the Missoula region, including the urbanized areas of the City and County of Missoula. Each year, the MPO staff manages and administers grant funds; completes the annual Unified Planning Work Program and Transportation Improvement Program; supports the ongoing functions of the Transportation Policy Coordinating Committee and the Transportation Technical Advisory Committee; and coordinates with other agencies and organizations to support transportation planning efforts in the urbanized area. The MPO anticipates focusing on the development of the 2016 Long-Range Transportation Planning this fiscal year.
- Missoula in Motion (MIM) – MIM is funded primarily through federal Congestion Mitigation and Air Quality (CMAQ) funds, with matching funds provided by local partners including the City General Fund and Missoula County. Each year, the staff manages and administers CMAQ grant funds; implements and supports a variety of projects and programs, including Sunday Streets Missoula, Bike Walk Bus Week, Momentum, and Way to Go Club; develops and deploys education and encouragement materials regarding sustainable transportation options; and collaborates with other Transportation Demand Management providers to advance initiatives and programs. MIM anticipates growing the Momentum Employer program and developing mobile accessible internet tools this fiscal year.
- Bicycle and Pedestrian Office – the Bicycle and Pedestrian Office is funded primarily through CMAQ, as well as the City General Fund. The Bicycle and Pedestrian office manages and administers grant and General Funds to perform a variety of annual activities, including managing the Bicycle Ambassadors, Bicycle Parking, Bicycle Registration, Abandoned Bicycles and Bicycle Auction Programs. Additional ongoing activities include supporting ongoing functions of the Bicycle and Pedestrian Advisory Board, participating in and supporting events that encourage utilizing active transportation, engaging with other agencies and organizations regarding safety education and policy matters affecting bicycling and walking, and working with other city departments to implement bicycle and pedestrian infrastructure projects. The Bicycle and Pedestrian manager anticipates focusing on planning, policy, and infrastructure implementation work this fiscal year.

City Strategic Goals & Department's Implementation Strategy

Goal #1: Funding and Service

- Strategy: We will maintain or improve the level of service to citizens.
 - Continue to serve as a resource for citizens and other agencies by providing transportation data and information; enhance methods of communication to improve citizen understanding and involvement in transportation issues.
 - Implement bicycle and pedestrian programs and outreach; develop progressive planning policies and documents to support bicycle and pedestrian projects that improve transportation system connectivity and safety.
 - Implement innovative Transportation Demand Management programs, events, and projects that improve citizen access to the transportation system and transportation system efficiency and convenience.
 - Continue to explore ways to diversify funding for transportation planning, outreach and encouragement, and infrastructure implementation.

Goal #2: Harmonious Natural and Built Environment

- Strategy: We will reflect values of sustainability in transportation planning and building design.
 - Review and update planning policies to ensure that they adequately reflect the need for a sustainable balance between the natural and built environment and reflect community values.
 - Continue implementation of transportation demand management programs and multimodal transportation infrastructure that supports sustainable transportation options and improves air quality and traffic flow with cooperation with other City Departments and outside agencies.

Goal #3: Quality of Life for all Citizens

- Strategy: We will support plans and programs that promote a healthy lifestyle for Missoula’s citizens.
 - Enhanced coordination between transportation and planning will be reflected in future community planning processes in order to promote a healthy lifestyle for Missoula’s citizens.
 - Continue to provide education and outreach programs that encourage the use of sustainable transportation options that supports public health, as well as transportation system efficiency.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2014	Amended FY 2015	Actual FY 2015 *	Adopted FY 2016	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 585,905	\$ 511,890	\$ 604,830	\$ 18,925	3%
Supplies	-	25,535	36,326	42,587	17,052	67%
Purchased Services	-	237,633	77,858	268,984	31,351	13%
Miscellaneous	-	225,721	245,485	308,689	82,968	37%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	4,900	-	-	
Total	\$ -	\$ 1,074,794	\$ 876,459	\$ 1,225,090	\$ 150,296	14%

* Un-audited numbers

^ Budget was created in FY15

STAFFING SUMMARY

Title	Actual FY 2014	Actual FY2015	Adopted FY 2016
BICYCLE/PEDESTRIAN PROGRAM MANAGER	1.00	1.00	1.00
PLANNER I	1.00	1.00	1.00
PLANNER II	2.00	-	0.00
PLANNER III	-	2.00	2.00
PROGRAM SUPERVISOR	1.00	1.00	0.00
PROGRAM ASSISTANT	0.75	1.00	1.00
TRANSPORTATION MANAGER	1.00	1.00	1.00
PROGRAM SPECIALIST I	-	1.00	1.00
PROGRAM SPECIALIST II	-	-	1.00
BIKE AMBASSADOR	0.40	0.40	0.29
BIKE AMBASSADOR	-	-	0.28
PROGRAM VACANCY MIM	1.00	-	1.00
Total	8.15	8.40	9.57

Prior to FY2015, these positions were funded in 1000.250 Development Services

2016 Budget Highlights

New Requests

- None

Budget changes

- The CMAQ grant budget for FY15 included an additional \$50,000 of revenue, which was allocated in the Transportation Improvement Program toward implementing/developing a city-wide Bike Share program. This additional CMAQ revenue was one time funding and will not be part of the FY16 grant budget.
- The Bicycle and Pedestrian Office did not receive a Safe Routes to School Grant for FY15 or FY16. Because the future funding of this program is unknown, it has been removed from the budget. This has no budgetary impact as those funds were previously passed through to local schools.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2014	Adopted FY 2015	Actual FY 2015	Adopted FY 2016
1 . Complete required annual Unified Planning Work Program Transportation Improvement Program and other transportation planning document updates on time.	0%	100%	100%	100%
2 . Fulfill the programmatic requirements of the Unified Annual Planning Work Program	0%	100%	100%	100%
3 . Maintain required MPO documents via amendments as required	0%	100%	100%	100%
4 . Fulfill programmatic requirements of Federal Grants including Congestion Mitigation Air Quality, PL, FTA5303	0%	100%	100%	100%

Workload Indicators

Indicator	Actual	Adopted	Actual	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
1 . Bicycle parking spaces added	150	150	96	100
2 . Bicycle licenses (registrations) issued	196	200	300	300
3 . MIM participating Momentum employers*	-	-	32	45
4 . MIM participating Way to Go! Club members*	-	-	2,837	3,000
5 . MIM participating Commuter Challenge businesses	65	70	35	75
6 . MIM outreach events and presentations	60	35	37	40
7 . MIM website visits	28,000	31,500	23,740	27,000
8 . Roadway projects evaluated for bicycle facilities*	-	-	9	10
9 . Traffic model runs completed to support transportation planning	5	5		5
10 . Active subcommittees staffed including TDM Consortium	4	4	4	6
11 . TTAC, TPCC and BPAB meetings held	30	20	30	30

*New Workload Indicator as of FY16