

City of Missoula
Budget Committee of the Whole Agenda

Date: August 7, 2019, 1:50 PM

Location: City Council Chambers

140 W. Pine Street, Missoula , MT

Members: Stacie Anderson, Julie Armstrong, Mirtha Becerra, Michelle Cares, John DiBari, Heather Harp, Jordan Hess, Gwen Jones, Julie Merritt, Jesse Ramos, Bryan von Lossberg, Heidi West

If anyone attending this meeting needs special assistance, please provide 48 hours advance notice by calling the City Clerk Office at 406-552-6079.

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Missoula City Council Budget Committee of the Whole Minutes

July 31, 2019

1:35 PM

City Council Chambers

140 W. Pine Street, Missoula , MT

Members present: Mirtha Becerra, Michelle Cares, John DiBari, Heather Harp, Jordan Hess, Julie Merritt, Jesse Ramos, Bryan von Lossberg, Heidi West

Members absent: Stacie Anderson, Julie Armstrong, Gwen Jones

Others present: Mayor John Engen and Dale Bickell - Mayor's Office; Leigh Griffing, Scott Paasch, Regina Swensen, and Marianne Cox - Finance Dept; Linda McCartney and Robert Giblin - Downtown Missoula Project; City Clerk Marty Rehbein; Alisha Vanderheiden, Kevin Slovarp, Jeremy Keene, Aaron Wilson, Denise Alexander, and Mary McCrea - Development Services; Chief Mike Brady and Assistant Chief Scott Hoffman - Police Department.

1. ADMINISTRATIVE BUSINESS

1.1 Roll Call

1.2 Approval of the Minutes

Minutes from the Wednesday, July 24, 2019, meeting.

The minutes were approved as submitted.

2. PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA

3. COMMITTEE BUSINESS

3.1 Fiscal Year 2020 Executive Budget

Leigh Griffing, Finance Director, presented the agenda item and mentioned a change to the budget calendar. The most current version of which can be found on the City of Missoula website (<https://www.ci.missoula.mt.us/>).

John DiBari asked about timing related to the public hearing.

3.1.1 Development Services

Alicia Vanderheiden and Kevin Slovarp, City Engineer, presented the Development Services Fiscal Year 2020 proposed budget, including a PowerPoint presentation.

Jesse Ramos asked Mrs. Vanderheiden to clarify if funding increase for the full-time equivalent would be an increase in fees. Mrs. Vanderheiden replied it would not.

John DiBari asked whether the Missoula Redevelopment Agency is contributing any funding toward the Rogers Street project along the cemetery and asked

whether the project area included the county and if there was a partnership with Missoula County related to funding. Mr. Slovarp responded.

Julie Merritt asked for clarification about the sidewalk project around City Hall. Mr. Slovarp and Mrs. Vanderheiden answered her question. Dale Bickell, Mayor's Office, further clarified.

Mirtha Becerra asked if the Build Grant, if awarded, could contribute to this project. Mr. Slovarp answered.

Bryan vonLossberg asked if there was any public comment, to which there was none.

3.1.2 Police Department

Police Chief Mike Brady and Assistant Chief Scott Hoffman with the Police Department presented the Police Department's Fiscal Year 2020 proposed budget, along with Scott Paasch, Finance Department.

Bryan von Lossberg asked if additional computer licenses would tie into additional staff requirements. AC Hoffman responded. Mr. von Lossberg inquired about the software and whether the Municipal Court uses it, too. AC Hoffman responded yes it is the same.

Mr. von Lossberg clarified the number of police officers requested in 2019 and 2020.

Michelle Cares asked for clarification about the police officer on duty 24/7 at the airport. Chief Brady explained that the personnel are cross-trained.

Mr. von Lossberg asked what happens with trailers that have had to be towed by the Police Department and disposed of due to their having been illegally abandoned within the city limits. AC Hoffman responded.

Ms. Cares commented about the potential disposal costs and mentioned potential storage fees when considering this item. She asked whether the city would want to look into towing these abandoned vehicles and trailers. AC Hoffman responded.

Mr. von Lossberg asked for clarification about which of the requests are funded. He also stated his support to increase the number of officers on the police force and asked for thoughts about employing someone with social work background or other certification related to citizen's addiction issues. Chief Brady responded that mental health-related responses have continued to increase and MPD is looking into options.

Ms. Cares spoke about actions that will be taken in next week's Public Health meeting.

Mr. von Lossberg stated he is encouraged to hear about the pairing of social work expertise and police response.

Heather Harp asked Chief Brady to put the increase in mental health concerns in relation to other Police Department calls for service. Chief Brady responded.

Mr. von Lossberg asked when Chief Brady anticipated when the data would be available. Chief Brady responded.

Mr. von Lossberg asked Chief Brady to clarify the issues related to the Police Department radios. Chief Brady responded. Dale Bickell with the Mayor's Office clarified it would be in a CIP request closer to the end of the budget process.

3.1.3 Business Improvement District

Linda McCarthy and Robert Gilbin with the Downtown Missoula Partnership presented the Business Improvement District Fiscal Year 2020 proposed budget.

Mr. von Lossberg asked why the council would need to review the BID budget and Scott Paasch responded. He also asked how the non-profit assessments are made. Mrs. McCarthy responded.

Mr. von Lossberg asked if the BID boundary area could be explained. Mrs. McCarthy responded.

Mr. von Lossberg asked if there was public comment; there was none.

4. ADJOURNMENT

Adjourned at 3:39pm.

City of Missoula, Montana
Item to be Referred to City Council Committee

Committee: Budget Committee of the Whole

Item: Fiscal Year 2020 Executive Budget

Date: June 20, 2019

Prepared by: Marianne Cox

Initiated by: Leigh Griffing

Wards Affected: All

Action Required:

None. Informational presentation.

Recommended Motion:

None.

Timeline:

Referral to committee:	Thursday, June 20, 2019
Committee discussions:	Wednesday, June 26, 2019
Council acts to set hearing:	

Background and Alternatives Explored:

According to Montana Budget Law, a mayor has responsibility to prepare an annual preliminary budget for city council consideration; to execute the budget approved by the Council; and to oversee the departments to ensure expenditures are lawful and within the dollar limits detailed by the budget.

Mayor John Engen will present the Fiscal Year 2020 Executive Budget. Any related documents will be provided at Committee and posted afterward to the [city website](#).

Links to External Websites:

City of Missoula Fiscal Year 2020 Preliminary Budget

(<http://ci.missoula.mt.us/2576/FY2020-Preliminary-Budget>)

- Mayor's Budget Letter FY 2020
- Budget Calendar FY 2020
- Missoula Strategic Plan FY 2019
- Questions & Answers FY 2019
- Department Presentations and Supporting Documentation