

State of the City Address
Mayor Wilmot J. Collins
City of Helena, Montana
January 28, 2019

Good evening, ladies and gentlemen, and welcome to the annual State of the City Address. The City Charter states:

“The mayor shall communicate to the city commission and to the general public, a statement of the affairs and management of the city, each January, and may make recommendations regarding these matters.”

Our City Charter was adopted in 1976 and it states, “Helena, Montana, is the proud seat of our state government. It is a community with a colorful past and a vibrant future. There is an openness and basic decency that beckons each of our citizens to contribute to its unique identity.”

This beautiful city is governed by a diverse, hard-working city commission. I would like to begin by congratulating Commissioner Wicks on her appointment to the commission and thank Commissioner Farris-Olsen for his three years of service. I look forward to another busy and successful year.

I also want to thank and recognize former City Manager Ron Alles and Interim City Manager Dennis Taylor for their dedication and accomplishments during their tenure with the city. Please join me in welcoming City Manager Ana Cortez, who officially started with the city on January 23rd.

The city commission and city staff are two parts that make the city what it is. However, we could not accomplish all we do without the various advisory boards. I want to recognize the members of the various advisory boards; they give hundreds of hours of free time to make this City run. We thank you. I also want to especially

recognize the members of the Helena Citizens' Council (HCC). This City Commission sincerely appreciates all your hard work.

It is time we acknowledge the fact that Helena has a vibrant business community; therefore, we must support those policies and initiatives that will continue to develop a strong and diverse economy.

It is very important that we recognize the day-to-day work of the City and not take it for granted. We continue to deliver essential services to our community of Helena: plowing the streets, fixing potholes, responding to emergency calls, patrolling the community, collecting garbage, etc. However; I also want to recognize several outside the "norm" accomplishments for 2018:

- Interviewed and hired City Manager Cortez
- Interviewed and appointed City Commissioner Wicks
- In the process of appointing Municipal Judge to replace Judge Wood; who I also want to acknowledge and thank him for his many years of service. Both as a prosecuting attorney and Municipal Court Judge.
- Created a part time grant/housing coordinator position
- Participated with community partners in the completion of the Tri-County Needs Assessment
- Creation of the water/sewer line replacement program
- Worked with Habitat for Humanity and the developer to help facilitate annexation and installation of infrastructure for the Self Help Program
- Participated in the United Way/HRA leadership team to help promote awareness of housing/homelessness issues
- Commission adopted and staff has begun to implement the Downtown Master Plan
- Adopted and implemented new snow plowing policy and procedures

This address recognizes key accomplishments in 2018; we reflect on the successes and shed light to recognize the public private partnerships that facilitated these outcomes. This address also outlines what's to come; the impacts we elected officials, our administrators and your public servants will diligently work towards in 2019.

By responsibly using public funds, by carefully crafting public policy, I and the Commission will improve the livability of our beautiful city. How? By carefully managing our parks, streets, utilities and public infrastructure. We will enhance quality of life by creatively tackling housing needs, managing growth, enhancing public transit and developing a thriving downtown. We will continue improving our public infrastructure through specific construction projects including many recreation amenities. We will respect the environment by tirelessly working towards sustainability through new recycling in city parks, new LED through the city, water conservation and protection of water quality. We will embrace new ways for providing excellent customer service. We will find organizational efficiencies to be more responsive to you and to be smarter in how we conduct business. We will grab every opportunity to increase communication and transparency so that you can hold us accountable. We will be humble and learn from our mistakes and in doing so, articulate how we will prevent making the same mistake twice; we learned lessons in 2018 so that in 2019 for example, we will adopt a new environmental review process for evaluating changes in land use in our parks. This process will include extensive public interaction and will demand implementation plans that are respectful of the surrounding community and environment.

In short, our vision for 2019 is to serve the residents of this city with customer service second to none, to improve community conditions for residents and merchants, to improve our public facilities and assets with special focus to our parks and open space and to do so by being good stewards of the environment and public funds.

I will also highlight some of the 2018 accomplishments and 2019 goals from each of the city departments:

Administrative Services Department

Accomplishment Highlights of 2018:

- Prepared a balanced budget
- Prepared a Comprehensive Annual Financial Report (CAFR) with no findings by the auditors
- Received the 30th consecutive Certificate of Achievement for Excellence in Financial Reporting

Goals for 2019:

- Prepare a balanced FY2020 budget
- Prepare the CAFR for FY2019 and obtain the 30th consecutive Certificate of Achievement for Excellence in Financial Reporting
- Provide information to the commission to set all rates for all assessments and utilities fees

City Attorney

Accomplishment Highlights of 2018:

- Continued to grow and develop its victim services program; in 2018 the Victim Services Specialist provided services to over 180 victims of misdemeanor violent crime. The City has been awarded a new 2 year VOCA grant to continue the program's operation.
- City's prosecution services continue to see increased number of citations issued into Helena Municipal Court especially with respect to DUIs. The City's two full time prosecutors do a tremendous job making sure that all cases are given the attention they deserve and are disposed of in a timely manner.
- Civil Division continues to provide legal advice and guidance to all of the city's various departments and programs, including contract drafting and review and ordinance and resolution drafting. The office has assisted in negotiating a new Interlocal agreement with the Lewis and Clark County for the operation and management of the City County Building and the new jointly owned and operated Law and Justice Center.

Goals for 2018:

- Continue to develop and expand its victim services program to continue to meet the victims' needs
- Develop and implement a deferred prosecution program that will allow the City's prosecutors more options in dealing with cases and opportunity for creative solutions.
- Continue working on improving customer service to the general public by making more of its forms available for submission online.

Community Development

Accomplishment Highlights of 2018:

Building Division

- Total permits issued in 2018 was 3371, total valuation of \$144,036,201.00 and total fees collected \$1,694,289.25

Planning:

Major Projects

- Department assisted in the creation of the Downtown Urban Renewal District
- Department completed application format for Railroad TIF Advisory Group
- Department completed annexation of Westside (property east of Granite) including rezoning
- Created a part time grant/housing coordinator position
- Updated the City's Subdivision Regulations
- Participated with other community partners on the completion of the Tri-County Housing Needs Assessment

Land Use cases

- 11 Board of Adjustment cases
- 2 zone changes
- 19 amended plats
- 2 major subdivision final plats
- 3 annexations by petitions
- 1 minor preliminary plat
- 5 Conditional Use Permits (CUP's)
- 2 Preliminary plat regulations

Goals for 2019:

- Complete the update of the 2011 Growth Policy
- Adopt an Affordable Housing Strategy and begin implementation by Applying for and administering the Single Family Homeowner Rehabilitation program
- Review fee structure and implement incentives for affordable housing projects

Complete Guardian Apartments and Center for Mental Health

- Adopt and implement new Downtown zoning district
- Expand the Downtown Urban Renewal District to include the Rodney Street area
- Implement online permitting for building permits and other related permits
- Dispose of old bus depot 630 Last Chance Gulch
- Work with MDAC on promoting Downtown Opportunity Zones

Community Facilities

Accomplishment Highlights of 2018:

Facilities

- Completion of the Bill Roberts Pro Shop and Muni's Sports Grill project
- Acquisition and purchase of the new Law & Justice Center
- Completion of the recent Law & Justice Center remodel
- Long term repairs made to several civic center roofs
- Roof replacement at Eastside Fire Station
- New kitchen cabinets and countertops installed at Eastside Fire Station

Civic Center

- Awarded the Helena IR's "Best Event Venue" for third straight year
- FY19 - Civic Center has 157 dates booked for a total of 88 event; a 17% increase over FY18
- Increased the amount of shows in the auditorium with numerous big name touring acts on the schedule.

Goals for 2019:

Facilities

- Continue to convert all facility lighting to LED
- Complete the final phase of cooling in the City-County building.
- Work on a more comprehensive preventative maintenance plan for all facilities and associate equipment.
- Replace Main Fire Station Apparatus roof

Fire Department

Accomplishment Highlights of 2018:

- Successful passage of the Fire Levy for additional suppression staffing and dedicated fire department capital funds
- Awarded a SAFER grant to offset the Fire Levy assessment over three (3) years
- As a result of the above items we hired six (6) additional firefighters and filled three (3) firefighter positions that were vacant from attrition increasing suppression staffing from thirty (30) to thirty-six (36)

Goals for 2019:

- Increase our presence in the community through public education and awareness training on wildland urban interface, smoke detectors, CO detectors
- Re-structuring the Confined Space Rescue Team into a functional Technical Rescue Team by partnering with businesses and industrial leaders in our community
- Completing the foundational training for our newest members
- Increasing our officer development training
- Continued efforts to upgrade our response vehicles to lessen the out of service/maintenance costs
- Complete the process of a fire department strategic plan

Helena Municipal Court

Accomplishment Highlights of 2018

- We continually audit all files in our court. We completed auditing all warrant files (making sure they are valid and current), Autopay files (fines paid to AutoPay of Montana by individuals), collection files (fines submitted by our office to Collection Bureau Services), time pay files (fines which are paid in our office), and Debt Recovery Files (fines sent to the State of Montana Debt Recovery System). We are confident that all outstanding fines have been followed up on and are in some type of collection process.

- We are currently scanning into Full Court all Title 45 statute citations and included paperwork dating back to 2007 to increase our ability to easily locate records.
- Judge Wood attended and completed Judge's School in Fairmont in December 2018.
- The 3 Court Clerks and I attended the Clerk's Conference in September in Helena. We were able to network with clerks from all over the State and received instruction and tips from Supreme Court on all aspects of our Court.
- We have continued to keep on top of the increased work due to becoming a court of record in 2010, which enabled us to accept civil files, which have increased in number every year.

Goals for 2019

- Continue the good work we do every day in Helena Municipal Court.
- Work closely with interim Municipal Judge to keep Court working on schedule. Work closely with elected Judge in November for a smooth transition for all involved in Helena Municipal Court.
- Increase efficiency in processing our customers through our court making sure they are educated in what they need to do to be compliant with fines and sentences. Maintain a professional, positive and friendly atmosphere in our court.
- Provide continuing education to the court clerks. Have all Municipal Court Clerks attend yearly clerk conference.
- Stay up to date on legislation which impacts our court.
- Continue to be educated on changes/updates in the Supreme Court Full Court system.
- Prepare for move to new location.

Helena Parking Commission

Accomplishment Highlights of 2018:

- **6th Avenue Parking Garage.** Bead blast and apply concrete sealant, a \$200,000 ongoing maintenance project to insure structural integrity.

- **Medical Arts Parking Garage.** Replaced all 25 year old lighting fixtures with energy efficient LED lighting. Reduced the monthly power bill a third. Qualified for a northwestern energy grant.
- **Jackson Street Parking Garage.** Completed phase 1 of replacing existing lighting fixtures with LED technology. Top and second floor completed. Ground level to be completed 2019. Monthly power bill also reduced a third.
- **All Properties.** Refreshed landscape areas with new trees and shrubs. Installed water saving and weed blocking bark chips.
- Parking Control Officers walk 10-16 miles per day
- 7000 lbs. de-icer used on sidewalks and Parking Garage decks
- 40 yards of sand applied on snow pack in Parking lots.

Goals for 2019:

- Install a pay to park kiosk system in downtown parking lots and areas that currently have posted hourly parking limits.
- Replace current coin only parking meters with credit and debit card technology.
- Introduce smart phone pay to park App. technology.
- Continue to explore LED lighting energy and efficiency savings in remaining Parking Garages.
- Continue evaluation of staff duties and daily operation practices and efficiencies.
- Continue surveillance camera additions in the 6th Avenue and Getchell Street Parking Garages.

Human Resources

Accomplishment Highlights of 2018:

- Continued the city's reputation of being an employer of choice in the Helena area by hiring and on-boarding 62 new regular (non-seasonal) employees over the past year. It was the busiest year in hiring on record and was a 63% increase over the previous year.
- Successfully negotiated the collective bargaining agreement with City's firefighters.

- The HR Office worked with hiring managers to improve the customer service experience that job applicants have with the city. The city averaged 33 days from the day a job posting closes to when the successful candidate is offered a job.
- Managers and supervisors throughout the city were trained by HR staff on performance management tools, coaching, and risk management topics over the course of the year.
- As a member of the Montana Municipal Interlocal Authority (MMIA) insurance pool, the city has been able to responsibly manage insurance rate increases. In 2018, medical insurance rates increased only 4% for the city while industry standards show average increases of 8-10%.

Goals for 2019:

- The HR Office will continue to develop and roll out a management development training suite. Managers will be trained regularly on topics that sharpen their management, supervisory and leadership skills.
- The HR Office will work with departments to develop and implement succession planning that cultivates future city department leaders.
- The HR Office will support departments in developing proactive onboarding programs to ensure new hires are acclimated to and brought into the city in a positive manner.

Information Technology & Services

Accomplishment Highlights of 2018:

- Completed a comprehensive review of the city and county IT Services program. The resulting recommendations for improved technical services will serve as a roadmap for growth in the upcoming years.
- Completed an update to the aerial imagery products used by both the city and county. The new imagery will assist citizens and staff when looking at growth and boundary information. This latest round of imagery is by far the most accurate and clear to date.

- We began the network upgrades for our enterprise wide area network. This network provided communications services (data and voice) to the city and county buildings located throughout the greater Helena area. These upgrades will provide increased bandwidth and capacity to our more remote buildings. In addition, we are providing greater redundancy for our customers.

Goals for 2019:

- We look forward to working with the IT governance groups to prioritize and implement those recommendations from the IT Assessment. Cybersecurity is the top priority out of the assessment and we have already begun work to understand our current posture and look toward improvements. External and internal efforts will constitute our approach to this critical task.
- We will continue our wide area network upgrade plans as funded through our capital improvement plan with an eye toward those IT assessment recommendations for increased services.
- We will be initiating a customer service improvement process that will evaluate existing processes and practices. The goal will be to provide stable and consistent services while leveraging new technologies and products that will empower our customer base.

Parks and Recreation

Accomplishment Highlights of 2018:

Parks Administration Office

- Developed a new system to schedule sports use on park athletic fields.
- Improved the city park reservation system and collected \$18,000 in revenue.
- Implemented the Civic Rec software system for tracking revenue, scheduling staff and organizing important events such as swim lessons and Kays Kids.

Bill Roberts Golf Course

- Built a new Club House and Muni's restaurant
- Added two golf simulators

Open Lands

- Constructed 8,000 feet of new trails within the open lands system

- Constructed two pedestrian bridges within the open lands system and two equipment access bridges within the Upper Tenmile Creek Watershed
- Completed 40 acres of tree thinning and fuels reduction work within the open lands system
- Completed 32 acres of tree thinning and fuels reduction work within USFS ownership that neighbors the City's open lands system
- Completed 180 acres of tree thinning and fuels reduction work within city ownership located in the Upper Tenmile Creek Watershed
- Completed 35 acres of forest fuel reduction prescribed burning within the open lands system
- Completed 20 acres of forest fuel reduction prescribed burning within the city ownership located in the Upper Tenmile Creek Watershed

Parks Maintenance:

- Completed the rebuild of the Pedestrian Mall stream
- Hosted the statewide Montana Trails Recreation and Parks annual conference
- Updated the Comprehensive Park Master Plan
- Developed an employee safety incentive plan
- Made numerous repairs and ADA upgrades
- Worked to conserve city treated water by reducing our use through irrigation and by drilling a new well at Hill Park.

Urban Forestry:

- Pruned 871 trees
- Removed 60 trees and planted 149 trees including 12 trial species
- Purchased a new stump grinder to increase efficiency and a grapple bucket to improve safety
- Made public outreach presentations at the Helena College and Helena High School
- Received a \$10,000 Program Development Grant from DNRC.

Code Enforcement:

- Treated 700-acres with biological controls reducing the need for chemical control; an additional 350-acres were treated with mechanical and chemical control.

Goals for 2019:

Parks Administration Office

- Hire and train new Recreation Program Manager
- Increase revenue by at least 10%
- Provide impeccable customer service to the community.

Parks Maintenance

- Continue water conservation efforts and seek out new opportunities to use well water for irrigation purposes.
- Install a new state of the art playground at Cherry Park, partnering with the Helena Kiwanis.
- Replace the fountain at Hill Park with the “Sphere of Interconnectiveness”.
- Improve and increase our recycling efforts at city parks
- Complete capital projects at Last Chance Splash Pool, Kay McKenna Tennis Courts and Barney Park basketball courts.
- Increase tree planting with a goal of 200 trees planted in 2019.
- Utilize the DNRC program development grant to perform 30 boulevard tree removals.
- Develop a young tree pruning program

Open Lands

- Complete an update of Chapter #7, Recreation Plan, Helena Open Lands Management Plan, 2004 version.
- Complete approximately 160 acres of tree thinning and forest fuel reduction work within the open lands system.
- Complete approximately 60 acres of tree thinning and forest fuel reduction work within US Forest Service properties located adjacent to City Open Lands ownership.
- Complete approximately 200 acres of forest fuel maintenance work within previously thinned portions of the City’s open lands forests.

- Complete approximately 140 acres of prescribed burn activities within City owned properties located in the Upper Tenmile Creek Watershed.
- Complete the Park City Trailhead Improvement project.
- Acquire engineering plans and associated cost estimates for the Beattie Street Trailhead Improvement project.
- Construct a viewing platform and install informational signage at the Van Hook Wetlands.
- Install approximately 2,000 feet of wooden post & rail fencing within several locations to protect natural resources.
- Draft a trail maintenance agreement for the open lands trail system and administer its implementation.

Police Department

Accomplishment Highlights of 2018:

- Converted a vacant Animal Control Officer position to a Patrol Officer position with intent on establishing a Desk Sergeant to allow focus on pressing calls and patrol duties.
- Purchased software/hardware to enable Officers to download videos more efficiently including body cameras.
- Began initial development of providing efficient space for HPD operations by moving to the new location at 406 Fuller Ave.
- In SSD we promoted a third lead dispatch position at our 911 Center along with a major change in the scheduling of dispatch shifts.
- SSD contracted and developed a system to allow for tracking of Sex Offenders nationally.
- Our very busy 911 dispatch center in 2018 managed 166,793 phone calls of which 26,647 were emergent, normally with two dispatchers working. This is an increase of approximately 11, 000 calls from 2016 and an increase of approximately 3500 emergent calls since 2016.

- Police Officers responded to 31,375 calls for service in 2018 which is an increase of approximately 2,000 from 2016. Of those calls 12,016 involved officers writing reports which is an increase of approximately 1200 over 2016.
- A substantial increase in DUI arrests in 2018. Some of that increase was due to the addition of DUI Officers position from a Highway Traffic Safety grant that took effect in September. There were 303 DUI arrests by HPD in 2018 which is an increase of 75 over 2017 and the highest number we have had in seven years.
- The HPD had quite a few very demanding cases in 2018 including numerous fatality crashes, sexual assaults and homicides.

Goals for 2019:

- Complete the move to 406 Fuller Avenue; which has been a major undertaking for some of the staff especially in administration and evidence. There is a lot of items to be moved, especially in evidence. Moving the evidence is a complicated and involved process to insure its integrity and chain of custody.
- Currently developing and assigning a Sergeant in the new Desk Sergeant Position. Should help with some of our community service related issues such as abandon vehicles and faster service for walk-in complaints/questions.
- With research and the training of identified staff the HPD will be evaluating the staffing levels of Officers at the Department.
- Request in budget to increase staffing in HPD by three to form a Focused Enforcement Team. In the summer of 2018 the HPD instituted a team to concentrate on a few quality of life community issues such as concerns in the downtown mall area, Northwest Park, and some traffic issues. It proved very successful but due to limited staffing it could only be used on a limited basis during the summer and cannot be sustained during the school year.
- As in 2018 we will analyze feasibility of asking for funds from the Community Oriented Policing CHP (Cops Hiring Program)) grant. This was a goal set in 2018 by the City Commission but the grants were frozen by the Courts due to law suits involving sanctuary city requirements and are still frozen.

- Continue to find numerous good qualified employees for our 911 dispatch center. There does seem to be an upturn this current hiring cycle in the number of applicants to fill the positions that are currently vacant.
- Continue to look at options with the City and the County Finance staff to adequately fund our 911 Center. This has been a growing concern over the last many years and meetings have taken place with both entities to come up with some ideas on future funding.
- We began to implement technology in 2018 to digitally file items that are not in our computer record management system. Items such as witness statements, financial documents, and such.
- The airport will be working on some upgrades to the Patrol space that the HPD occupies.

Public Works

Accomplishment Highlights of 2018:

Engineering

2018 Accomplishments

- Emergency Storm Main on Dakota and 11th – Safeway Parking Lot - \$700,000
- Transfer Station Pit Floor Expansion - \$1 Million
- Completed Evaluation of the all the street conditions in the City - \$80,000
- Lewis Street Water Main - \$300,000
- Birch Street Water Main - \$300,000
- Shared Service Line Project – Clark Street Alley - Approximate cost \$60,000
- Annual ADA Ramps Projects – Completed 150 Ramps
- Sidewalk Program - approximately 6000 square feet of new or replaced sidewalks

Major Engineering Accomplishment

West Main Project

- The project consisted of a total reconstruction of the street, water mains, sewer mains, and storm water controls. The street design included the following:
 - Approximately 3000 feet of street

- Approximately 5000 lineal feet of 5 foot wide sidewalks and drive approaches
- Bike lane on the up hills side and share the road on the downhill side
- 6200 lineal feet of water main (2 – water mains),
- 2600 feet of sewer main
- 1700 feet of storm main.
- Construction time on the contract was 150 days with 2 addition days for weather. The project was completed in 144 days with 8 days' worth of incentives.
- Total Cost of the Project \$ 3,698,644.90
- Total Budget of the Project \$ 4,050,394.00
- This was a very large and complex project with several limiting factors
- Project involved extensive Public Outreach and Engagement.
- **Project was completed under budget and ahead of schedule**

Wastewater Treatment

- The Department successfully treated 1,324,976,789 gallons of wastewater with a 98.6% pollutant removal rate for the year.
- DEQ is in the process of issuing us a new MPDES discharge permit.
- Our Influent Channel reconfiguration project is progressing. We hope for this project to be finished this spring.
- Much time and effort has been put towards optimizing our plant to improve nutrient removal. We continue to make significant progress towards decreasing the amount of nutrients that we discharge. This is a continuing effort for treatment staff and management.

Water Production

- Produced 1.9 billion gallons from all facilities in 2018
- Met the peak day for last year at 15.2 million gallons in a day for the City of Helena.
- Removed and replaced several valves, level sensors, and multiple actuators after the basement flood event.
- Secured two 600 HP motors and rebuilt the 3500 GPM pumps after they were totaled last spring

- Remove and replace all wiring from the filter consoles and installed an Allen Bradley PLC that will add additional controls to the system and optimize the operation. Allowed for optimization of the low zone pump system that assisted to meet all peak demands cutting the Kilowatt hours and demands
- Just started the two year sampling program for UCMR 4 sampling at all facilities.
- Engineering for the emergency repair completed on the Red Mountain Flume and ready for construction after spring thaw.

Capital Transit

- FY 18 saw the Transit service provide 37,673 fixed route rides and 38,692 para transit rides for a total of 76,365 combined rides this past year.
- Added new stops to the Blue Route system on the Westside of the city (Glendale North and Glendale South).
- Transit service area (City Limits) grew with the addition of recently annexed portions of the Westside.
- Expanded operational services to include 5 holidays: Labor Day, Columbus Day, Election Day, Martin Luther King Jr Day and Presidents Day.

Solid Waste

Transfer Station:

- Effective January 1, 2019 the transfer station lowered the tipping rates from \$58.75 to \$56.75 due to the Inter-local agreement with Lewis & Clark County Landfill reducing its tipping rate by \$2.00.
- Transfer Station expansion project was completed in January 2019 and includes adding an 80x80 ground level unloading areas with 3 over head doors to provide better customer service for problematic loads.
- In part with the inter-local agreement with Lewis & Clark County (Landfill, Marysville & Augusta districts) the Transfer Station completed the two-year permitting process, issuing 14,000 Scratch Gravel permits and 500 Marysville District permits.
- In 2018 the Transfer Station performed 177,500 vehicle transactions totaling 44,200 tons.

Residential:

- Extended the contract with Helena Recycling to include glass recycling. As of December 2018 there were 892 residents signed up.
- Residential collection consists of 14 routes, providing 9,300 pickups per week.
- The Westside Annexation Phase I have been notified of their options for city solid waste service and to date 53 properties have signed up.
- Purchased a used 4x4 mountain snow plow to assist the street division on providing plowing to steep and problematic areas.

Recycling:

- FY18 the transfer station diverted 7,200 tons of recycling which includes plastic, paper, cardboard, glass, e-waste, tin/aluminum, white goods, tires, batteries, oil/antifreeze and green waste.
- Hosted 3rd annual Household Hazardous Waste Event
- Hosted 2 annual latex paint exchange (spring/fall).

Streets/Traffic/Fleet

- The City Streets Division fielded and responded to over 300 requests for service reporting potholes and filled a total of approximately 2,000 potholes using 207.73 tons of asphalt.
- Milled approximately 20,000 square yards and overlaid the same with asphalt. Used a contractor for milling the roadway which considerably decreased the staff milling time and improved paving operations.
- Street chip seal contract covered 275,973 square yards of street surface. The chip sealed areas were pretreated by crack sealing the same areas.
- Successfully implemented fog seal pilot program to enhance striping visibility of newly chip sealed roads.
- Bid and awarded to a consultant a \$150,000 contract to create a Pavement Management System for the City. This will aid in prioritization of maintenance and reconstruction activities.
- Revised Snow and Ice Control Plan.
- Changed City ordinance to facilitate the towing of vehicles from emergency snow routes. Additionally the revision, gave the City the ability to tow stored vehicles from the public right of way from November 1 to April 15.

- Completed West Main Reconstruction project.
- Installed GPS tracking units to all Street vehicles to track the progress of snow plows, sweepers, graders, etc.
- Better communication and outreach to the public prior to contracted centerline/bike lane pavement marking: Resulting in ZERO claims for damages to private vehicles.
- Implementation/Increase Use of Durable Thermoplastic pavement markings
 - 40 "ONLY"
 - 75 Turn Arrows
 - 5100 square feet of 8" crosswalk lines
 - 4770 square feet of 24" stop bars
 - 41 bike lane symbols
 - 2700 square feet of double yellow line
- Implementation of Epoxy Centerline for increased durability
- 18,294 linear feet
- Replaced 928 street, speed limit, stop & regulatory signs.
- Doubled summer personnel resulting in increased productivity.
- Removed 305 obsolete emergency snow route signs from decommissioned streets.
- Installed 305 new signs and 305 towing placards along the 10 miles of designated emergency snow routes.

Fleet Division

- Successfully created and filled the Fleet Coordinator position.
- Installed GPS tracking units to all Street, Traffic and Fleet vehicles.
- Outfitted new shop truck with a portable welder/compressor and tool bins.
- Implemented a new web based surplus site for vehicles and equipment (public surplus).
- Started using Sourcewell a government buying group for equipment. Realized increased savings using Sourcewell.

Utilities

Meter/Backflow

- Successfully completed the annual meter change out program consisting of 700+ water meter replacements
- Performed 1400+ work orders for service related events
- Obtained a written policy signed by the Public Works Director and Community Development Director that adds clarity and direction to the backflow program

Water

- Work Order Totals:

o	One Call Locates	3731
o	Fire Hydrant Flow Tests	114
o	Water Valve Replaced/Repair	540
o	Hours Leak Detected	58
o	Fire Hydrants Replaced	5
o	Fire Hydrants Maintained	734
o	Curb Box Service Calls	360
o	Emergency Call Outs	45
o	Water Main Repairs	15
o	Taps	149
- Gained control of an inventory system by performing comprehensive audits and inventory maintenance practices. Began managing inventory strategically so that unnecessary parts are removed and all the necessary parts are available.
- Entered an agreement with the Fire Department to coordinate on water turn-off for fire damaged structures.

Sewer/Stormwater

- Inspected 47,520 feet of storm lines. (a 451% increase over 2017)
- Inspected 77,509 feet of sanitary sewer line. (a 53% increase over 2017)
- Cleaned 346,556 feet of sanitary sewer line. (a 21% increase over 2017)
- We had 33% less hydraulic cleaning emergencies than 2017.
- Much of the improvement in these areas can be attributed to a new system created by Scott Raznoff mapping our CCTV and jetting needs and streamlining the work order process.

Goals for 2019:

Engineering

- Front Street Project - \$4 Million
- Complete the Ten Mile Transmission Main Project – Currently under construction and is 36" main from Ten Mile Plant to Baxendale - \$4.2 Million
- Phase 1 & 2 of Westside Water and Sewer Main Extensions - \$5 Million
- Phase 1 of the Red Mountain Flume - \$200,000
- TA Project Benton Ave Trail - \$1 Million – MDT Project administered by the City
- Various Commission Approved Pedestrian Improvements - \$ 600,000 – Front/Neil Intersection, Fuller/Neil Intersection, Fee Street Sidewalks, Knight Street Sidewalks, National Sidewalks, and Montana/Highland
- Beattie Street Trailhead Design
- Prioritize Capital Street Projects

Wastewater Treatment

- We hope to have a new floating cover for our number two secondary digester installed and operating.
- We expect to have our reconfigured Influent Channel complete and in operation.
- We expect to have our new standby power generator installed and operating.
- We expect to have our new Methane Boiler installed and operating.
- We will continue to put forth time and effort towards optimizing our plant to improve nutrient removal. We continue to make significant progress towards decreasing the amount of nutrients that we discharge. This is a continuing effort for treatment staff and management

Water Production

- Completion of the Emergency repair of the Red Mountain Flume
- Completion of the Engineering of the Red mountain Flume
- Both water treatment plants networked together and new state reporting program
- Engineering of the UV disinfection at TMTP and Ozone at MRTP complete
- Engineering of the sedimentation basins at TMTP complete

- Continue to optimize the system through VFD's and PLC integration to lower electrical costs

Capital Transit

- Develop a third fixed route that provides stop opportunities to large residential and commercial areas not currently served by existing fixed routes.
- Explore the possibilities to extend operational hours until approximately 8 pm.
- Explore the possibility of providing Saturday bus service for the community.
- Continue to grow and expand ridership numbers and ridership destination opportunities.

Solid Waste

Transfer Station:

- Redesign Transfer Station Entrance to include new gates to improve traffic flow and turn around area.
- Transfer Station will contribute through the budgetary process to help fund the Residential Fleet Facility which will move the Residential Fleet from Bozeman to Benton Ave (Transfer Station location). Will provide warm storage for Transfer Station Push Pit Loader.
- Staff will strive and continue to provide exceptional customer service to both City of Helena and Scratchgravel residents.

Residential:

- Residential will budget in FY20 for warm storage for the Residential Sideload Fleet which will be located at the Transfer Station. Providing a better location to service the citizens of Helena, saving man-hours, fuel mileage and customer service.
- Budgeting to purchase (2) new Tandem Axle 32 cyd sideloaders to add to the existing fleet. This will improve route efficiencies.

Commercial:

- Continuing to reevaluate Commercial Collection rates for businesses. Including direct-haul and providing a savings to those customers.

Recycling:

- Continue to provide excellent recycling opportunities to the residents of Helena and the Lewis and Clark County Scratchgravel District.
- Looking forward to hosting our 4th Annual Household Hazardous Waste event this coming spring/summer.
- Staff goals will continue to increase diversion rates.

Streets/Traffic/Fleet

Streets

- Continue to improve efficiency of City Streets operations.
- Implement maintenance activities to further extend longevity of City Streets.
- Continue to purchase dedicated snow plows in order to reduce wear and tear on dump trucks which currently do double duty as dump trucks and snow plows.
- Complete Streets and Traffic assessment.
- Increased collaboration between Streets Division and other Divisions on projects that mutually benefit the City.

Traffic

- Update street, regulatory and all out of date signs using information from Streets Inventory.
- Continue to utilize durable pavement markings such as Thermoplastic markings and Epoxy. This will lead to long term savings as the markings have a longer life than latex paint which requires annual maintenance.
- Continue to utilize a larger crew in the summer to cover more areas and work to retain the experienced crew.

Fleet Division

- Implement a new inventory software to better track and order parts for the division.
- Complete Fleet Services assessment.
- Acquiring Mitchell on Demand software for online trouble shooting.
- Streamlining service requests through scheduling software.

Utilities

Meter/Backflow

- Successfully completed the annual meter change out program consisting of 700+ water meter replacements
- Performed 1400+ work orders for service related events
- Obtained a written policy signed by the Public Works Director and Community Development Director that adds clarity and direction to the backflow program

Water

- Work Order Totals:

o	One Call Locates	3731
o	Fire Hydrant Flow Tests	114
o	Water Valve Replaced/Repair	540
o	Hours Leak Detected	58
o	Fire Hydrants Replaced	5
o	Fire Hydrants Maintained	734
o	Curb Box Service Calls	360
o	Emergency Call Outs	45
o	Water Main Repairs	15
o	Taps	149
- Gained control of an inventory system by performing comprehensive audits and inventory maintenance practices. Began managing inventory strategically so that unnecessary parts are removed and all the necessary parts are available.
- Entered an agreement with the Fire Department to coordinate on water turn-off for fire damaged structures.

Sewer/Storm

- Inspected 47,520 feet of storm lines. (a 451% increase over 2017)
- Inspected 77,509 feet of sanitary sewer line. (a 53% increase over 2017)
- Cleaned 346,556 feet of sanitary sewer line. (a 21% increase over 2017)
- We had 33% less hydraulic cleaning emergencies than 2017.
- Much of the improvement in these areas can be attributed to a new system created by Scott Raznoff mapping our CCTV and jetting needs and streamlining the work order process.

CONCLUSION

Helena continues to work with many partners, including Lewis & Clark County, the State of Montana, the city of East Helena, YWCA, Helena Food Share, National Forest Service, Helena Housing Authority, Rocky Mountain Development Council, United Way, Helena Regional Airport, and many others giving of their time and energy. While we continue to work with our partners to improve our growing city, we must recognize the great deal of work that is ahead of us. We must boldly tackle tough issues, such as affordable housing for our vulnerable populations, and public safety, while still reflecting the principles and charitable character of our citizens. Together, with our partners, we will accomplish these goals and more, while still tending to our fiscal responsibilities and in service to those who entrusted these decisions to us.

As the City Charter states, Helena is the proud seat of our state government, and as such, it should strive to be the model for the future of our great state. It can be an example to the cities and towns throughout Montana, using our dynamic and forward thinking elected officials, the devoted and hard-working staff, our innovative business community, and the dedicated members of our boards and committees. The cooperative efforts between all who love our great city are what make Helena such a special place to live, and all of us will make the development of our community, top priority in the coming year.

I thank you all and I am looking forward to serving you in the years to come.