

## CITY COUNCIL DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.210

As of 01/03/2024 - 51% of Year

This activity includes the costs associated with City Council's activities representing the citizenry.

			ACTIVITY NAME: ACTIVITY CODE:		Legislation 410100	
			Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes
PERSONAL SERVICES						
110	Salaries and Wages		221,724	221,724	221,724	
140	Employer Contributions		178,220	178,220	178,220	
141	State Retirement Contributions		218	218	218	
TOTAL PERSONAL SERVICES			400,162	400,162	400,162	—
SUPPLIES						
210	Office Supplies		200	200	200	
230	Repair/Maintenance		750	750	750	
240	Other Supplies		350	750	350	400
TOTAL SUPPLIES			1,300	1,700	1,300	400
PURCHASED SERVICES						
310	Communications		20	20	20	
320	Printing & Duplicating		250	250	250	
330	Publicity,Subscriptions,Dues		2,955	2,355	2,955	(600)
350	Professional Services		7,150	7,150	7,150	
360	Repair & Maintenance		80	80	80	
370	Travel		4,350	4,550	4,350	200
380	Training		2,000	2,000	2,000	
TOTAL PURCHASED SRVCS			16,805	16,405	16,805	(400)
GRANTS & CONTRIBUTIONS						
700	Grants and Contributions		6,000	6,000	6,000	
TOTAL GRANTS & CONTRIBUTIONS			6,000	6,000	6,000	—
DEPARTMENT TOTAL			424,267	424,267	424,267	—

## MAYOR'S OFFICE DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.220

As of 01/03/2024 - 51% of Year

This activity is charged with expenditures for all general functions of the Mayor's Office.		This activity is charged with expenditures for communications including media relations, digital engagement, and public information campaigns.	
General Administration 410210		Communication 410250	
Baseline	Proposed Changes	Baseline	Proposed Changes
347,631		109,928	
500		—	
117,309		38,513	
348		110	
465,788	—	148,551	—
1,004		—	
1,120		—	
100	(100)	—	
108		—	
—		400	(400)
2,332	(100)	400	(400)
890	(890)	—	
956	(320)	500	
9,635	(5,600)	1,982	(500)
2,324	(800)	1,752	
46,072		18,835	(1,915)
605	(300)	—	
2,908		—	
2,300	(300)	620	
1,050	(1,050)	200	(200)
66,740	(9,260)	23,889	(2,615)
534,860	(9,360)	172,840	(3,015)

	ACTIVITY NAME: ACTIVITY CODE:	
	Grand Total Baseline	Grand Total Baseline & Changes
PERSONAL SERVICES		
110 Salaries and Wages	457,559	457,559
120 Overtime/Termination	500	500
140 Employer Contributions	155,822	155,822
141 State Retirement Contributions	458	458
TOTAL PERSONAL SERVICES	614,339	614,339
SUPPLIES		
210 Office Supplies	1,004	1,004
220 Operating Supplies	1,120	1,120
230 Repair/Maintenance	100	—
231 Gasoline	108	108
240 Other Supplies	400	—
TOTAL SUPPLIES	2,732	2,232
PURCHASED SERVICES		
310 Communications	890	—
320 Printing & Duplicating	1,456	1,136
330 Publicity,Subscriptions,Dues	11,617	5,517
344 Telephone Service	4,076	3,276
350 Professional Services	64,907	62,992
360 Repair & Maintenance	605	305
370 Travel	2,908	2,908
380 Training	2,920	2,620
390 Other Purchased Services	1,250	—
TOTAL PURCHASED SRVCS	90,629	78,754
DEPARTMENT TOTAL	707,700	695,325

## City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Council

Program Title: LEGISLATION SERVICES

Requested Title Change: (optional)

## Program Description:

Legislation Services include the salaries, training and resourcing of City Council.

Is there more than one program within this activity code? If so, please list them here:

## Budgetary Data:

General Ledger Account:

1000 210 410100

Cost Recovery % — %

## Program Summary Budget:

Personnel	414,572
O&M	23,605
Debt	—
Grant	6,000
Transfers	—
Capital	—
Total	444,177

## Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

## Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	12.00

## Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by State Law
Please describe the mandate in more detail:	
State law requires municipalities select a representative form of government, the current City Charter requires 12 council members. Changing this would require a ballot measure put to the residents.	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is:	
Council has a variety of required roles under state law and the City Charter.	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
If reliance is high, please provide additional information:	
Internal Organizational (City) Dependence	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	No
If so, which Strategic Goal?	
Which Action Items relate to this program?	
Additional Action Items relate to this program?	
Additional Action Items relate to this program?	

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	
Increase in council time for committees and interest on council in providing more detailed oversight.	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk
Please describe the risks in more detail:	

# City of Missoula

## Inventory of Programs

Fiscal Year 2024

Department: Administration

Program Title: ADMINISTRATION

Requested Title Change: Mayor's Office (optional)

### Program Description:

Provides for the operations of the Mayor's Office

Is there more than one program within this activity code? If so, please list them here:

### Budgetary Data:

General Ledger Account: 1000 220 410210 Cost Recovery % — %

### Program Summary Budget:

Personnel	459,928
O&M	69,072
Debt	—
Grant	—
Transfers	—
Capital	—
Total	529,000

### Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

### Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	3.00

### Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by City Charter
Please describe the mandate in more detail:	State law requires (MCA7-4-4101) requires the Mayor as an officer of the City. Missoula's charter establishes the strong mayor form of government.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
Please indicate who sets the level of service requirement and what that required level of service is:	Charter allows the Mayor to appoint an "Assistant" which historically has been the Chief Administrative Officer position.

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
	If reliance is high, please provide additional information:
	Internal Organizational (City) Dependence

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No ( If "Yes", please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	No
	If so, which Strategic Goal?
	Which Action Items relate to this program?
	Additional Action Items relate to this program?
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	As the City grows and issues become more complex, the need for additional leadership and management capacity grows.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk
Please describe the risks in more detail:	Program risk is low

# City of Missoula

## Inventory of Programs

Fiscal Year 2024

Department: Administration

Program Title: ADMINISTRATION

Requested Title Change: Communications Office (optional)

### Program Description:

Embedded in the Mayor's Office, this program provides citywide communications support for all departments including media relations, digital engagement, and public information campaigns. The program also provides Public Information Officer duties for large scale emergencies and incidents.

Is there more than one program within this activity code? If so, please list them here:

### Budgetary Data:

General Ledger Account: 1000 220 410250

Cost Recovery % — %

### Program Summary Budget:

Personnel	148,046
O&M	24,289
Debt	—
Grant	—
Transfers	—
Capital	—
Total	172,335

### Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
			—
			—
			—
			—
			—
			—
			—

### Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	FY24
FTEs	1.00

### Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	No
Please describe the mandate in more detail:	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
Please indicate who sets the level of service requirement and what that required level of service is:	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	High
	If reliance is high, please provide additional information:
	Internal Organizational (City) Dependence

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	No ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	Yes
	If so, which Strategic Goal?
	Organizational Excellence and Resilience
	Which Action Items relate to this program?
	Drive consistency, effectiveness and excellence in City messaging.
	Additional Action Items relate to this program?
	Overhaul and implement social media policies and operations.
	Additional Action Items relate to this program?

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is increasing
Please describe the trends in more detail:	Demand for accurate, timely, appropriate communication from the public and City Council members increases steadily. In addition the media landscape is increasingly fragmented. Meeting the increase in demand and strategies in the modern environment requires increased time for planning and implementation. Communications professionals at the City of Missoula use the wide range of tools and modes necessary in today's communications environment.

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk
Please describe the risks in more detail:	Program risk is considered low