

CENTRAL SERVICES DEPARTMENT

FY 2023 Budget Presentation

July 13, 2022

MISSION

We are strategic partners, providing exceptional administrative and operational services so the City of Missoula can achieve its broader goals.

COMPOSITION

Five distinct divisions led by competent Directors and an evolving concept SPAR: Strategic Projects Analysis & Reporting

Legislative Services
City Clerk

Financial Services
Finance Director

IT Services
IT Director

Fleet Services
Fleet Director

Strategic Projects,
Analysis & Reporting

Facility Services
Facilities Director

STRATEGIC INITIATIVES



Environmental Quality



Community Design & Livability



Organizational Excellence



Justice Equity Diversity & Inclusion



Economic Health



Safety & Wellness

Continuous learning & improvement | Responsive and innovative service | Results-driven management model | Unified approach | Recruit & retain diverse staff



FY 2023 PROPOSED BUDGET



CENTRAL SERVICES DIVISIONS

CITY CLERK'S OFFICE

Staff: 3
FY23 Base Budget: \$344,473

FINANCE

Staff: 13
FY23 Base Budget: \$1,459,075

FACILITIES

Staff: 3
FY23 Base Budget: \$920,091

INFORMATION TECHNOLOGY

Staff: 15 (10 IT, 5 GIS)
FY23 Base Budget: \$2,600,103

FLEET

Staff: 11
FY23 Base Budget: \$1,195,440

ADMINISTRATION

Staff: 3 (including SPAR)
FY23 Base Budget: \$494,342

Department Staff:	48
FY 23 Base Budget:	\$7,013,524

CITY OF MISSOULA, MONTANA
FY 2023
New Requests & Tax Scenarios

Request Description	Requested Amount	Rating	Mayor's Funded				
			Required	Approved: Tax Funded	Subtotal Tax Funded	Non-Tax Funded	Total Funded
General Fund							
City Clerk							
MLCT Annual Dues increase	3,750	Maintain Level of Service	-	3,750	3,750	-	3,750
Baseline postage increase	350	Required	350	-	350	-	350
Information Technologies							
Baseline increases for software licensing/GIS/rent	278,843	Required	278,843	-	278,843	-	278,843
Key staff positions	268,767	Expand Level of Service	-	-	-	-	-
IT Disaster Preparedness/Continuity of Business	20,000	Expand Level of Service	-	-	-	-	-
GIS Analyst	86,507	Expand Level of Service	-	-	-	-	-
Central Services							
Professional Development and Certification	9,000	Expand Level of Service	-	4,500	4,500	4,500	9,000
Modernize technology to improve collaboration and results driven project management	280,000	Expand Level of Service	-	-	-	280,000	280,000
Facility Maintenance							
Continue additional staffing for building maintenance	63,997	Maintain Level of Service	-	-	-	63,997	63,997
Baseline adjustments	23,250	Required	23,250	-	23,250	-	23,250
Fleet Maintenance							
Required contractual and inflationary baseline adjustments	15,355	Required	15,355	-	15,355	-	15,355
Central Services Department Totals	1,049,819		317,798	8,250	326,048	348,497	674,545

OFFICE 365 PROJECT BLUEPRINT

2021



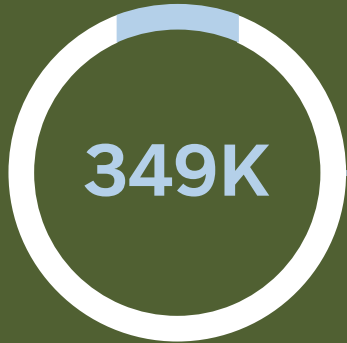
2022



2023
& ahead

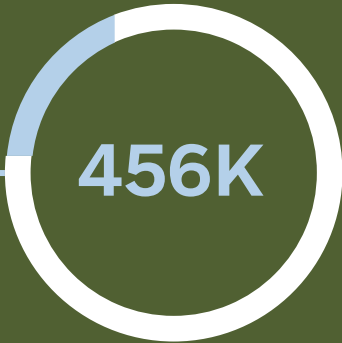


CAPITAL IMPROVEMENT PROJECTS



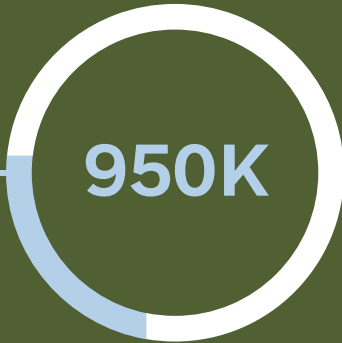
FEDERAL BLDG

Design & Rehabilitation
Planning



IT/GIS

Hardware Replacement &
Aerial Photography



FINANCE

Financial Management
& Reporting Software



FLEET

Vehicle Replacement



MAYOR'S OFFICE

ADMINISTRATION & COMMUNICATIONS

Elected: 1

Staff: 4

FY23 Base Budget: \$692,578

FY23 New Request: Legislative Session Lobbying & Tracking
\$41,000 Non-Tax Funded

An aerial photograph of rolling green hills under a hazy, golden sky. The hills are covered in lush green grass and fields, with some small buildings and trees scattered across the landscape. The overall mood is peaceful and scenic.

**THANK
YOU**