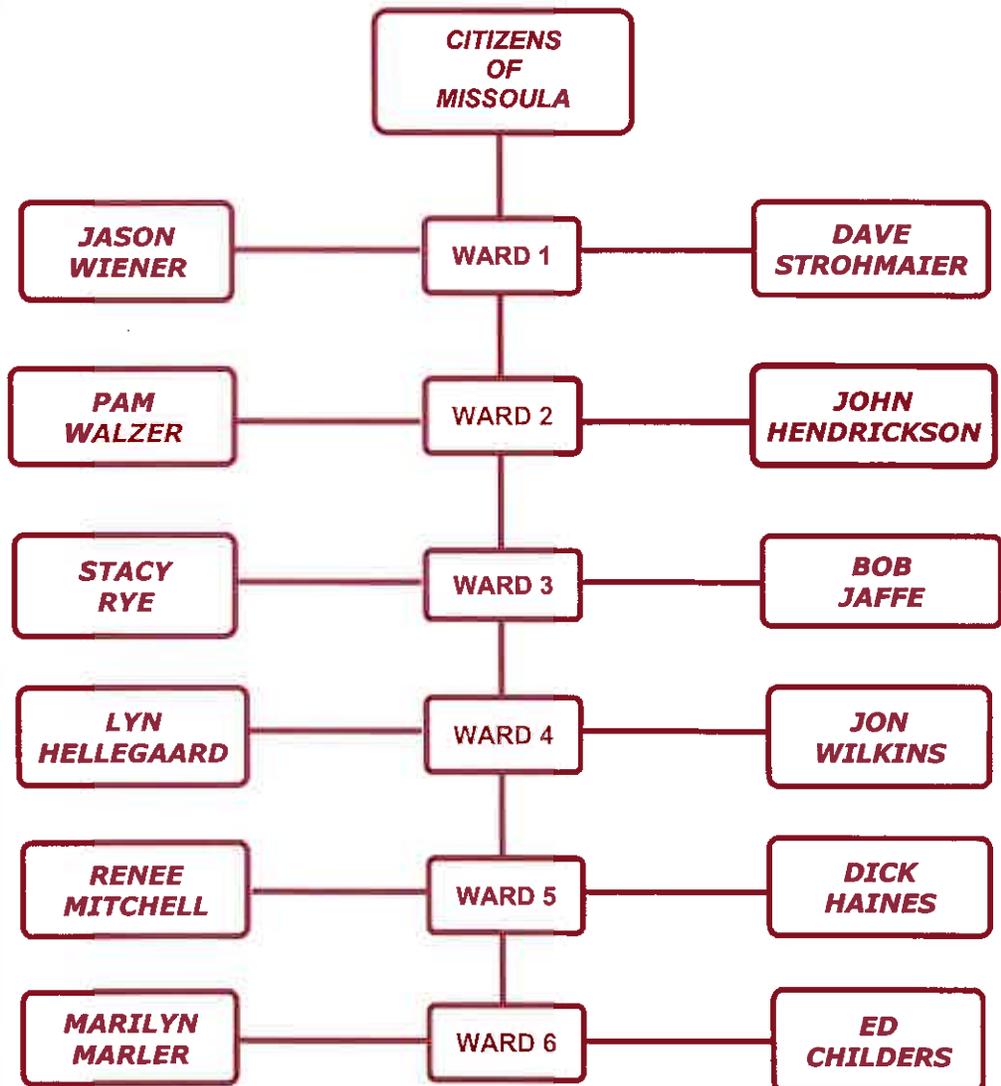


CITY OF MISSOULA CITY COUNCIL



Program Description

As the elected, policy making body for the City of Missoula, it is the City Council's duty to set policies that will assist all City departments in promoting the general health, safety and welfare of city residents..

Goals & Objectives

The City Council, with continued public involvement, will continue to support and enact resolutions and ordinances that reflect the goals and objectives identified in the City's Strategic Plan.

1. Develop general goals and objectives regarding the various aspects of City government responsibility and implement those goals and objectives through appropriate Council action.
2. Strive to improve public facilities and the quality of services delivered, in order to meet the needs of the citizenry and to assure revenues necessary to support these facilities and services.
3. Cooperate with other governmental bodies in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of tax burden attainable.
4. Continue to create, review and implement methods of developing and reviewing municipal policies and procedures.
5. Develop a broadly-based City-wide support for economic development and foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
6. Continue to promote two-way communication with the public on City issues.
7. Work closely with the administration, and other government officials in lobbying for state legislation which will benefit cities.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 254,124	\$ 268,950	\$ 245,111	\$ 268,950	-	0%
Supplies	1,248	1,935	1,073	1,815	(120)	-6%
Purchased Services	28,797	36,165	28,953	33,790	(2,375)	-7%
Miscellaneous		-			-	
Debt Service		-			-	
Capital Outlay		-			-	
Total	\$ 284,169	\$ 307,050	\$ 275,137	\$ 304,555	(2,495)	-1%

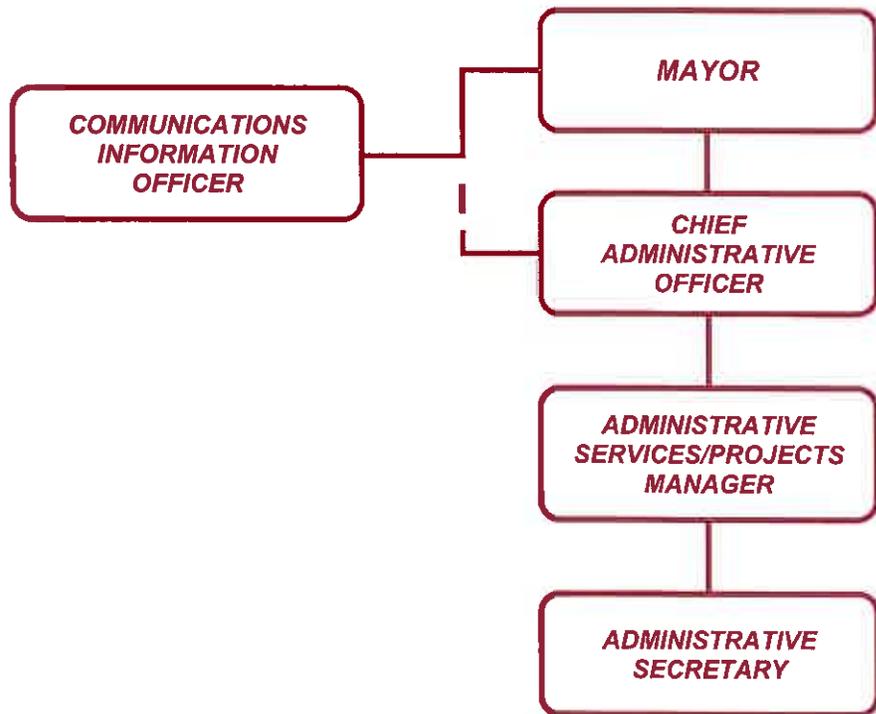
STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
CITY COUNCIL MEMBERS SALARY	12.00	12.00	12.00	12.00
Total	12.00	12.00	12.00	12.00

2009 Budget Highlights

There are no new projects/programs proposed for 2009.

**CITY OF MISSOULA
MAYOR'S OFFICE**



Program Description

The Mayor is the Chief Executive for City Government and is responsible for oversight and supervision of all departments in a line of authority running through the Chief Administrative Officer to assure that all city services are delivered to the citizens of Missoula in an effective, efficient and equitable manner. The Mayor serves as a catalyst for developing community-wide goals and works to establish both public and private partnerships with citizens, governmental and quasi-governmental entities for the benefit of achieving community objectives. The Mayor makes appearances at various activities and functions in his official capacity.

The Public Information and Communications program serves as the media liaison for the Mayor and the City and provides information about City affairs to its citizens. This activity provides direct and indirect services that enhance communication and relationships among employees, administrators, City Council, the Boards and Commissions and the public. The City of Missoula offers video production guidance including programming for MCAT and the local government access channel.

Goals & Objectives

- Direct development of the strategic plan citywide.
- Mobilize public and private efforts to construct a new police facility.
- Promote community-wide stewardship of our environment and reduce energy consumption by reducing the effects of greenhouse gases in our community in collaboration with members of the Mayor's Climate Change and Sustainability Advisory Group.
- Address Missoula's housing affordability gap by sharing information, inquiring about solutions, exploring ideas, identify what's missing and cooperate on working toward answers that has increased housing costs in recent years. Lead the Mayor's Housing Task Force.
- Participate in legislative matters affecting the City of Missoula during the 2009 Montana State Legislative Session.
- Continue to explore alternatives to mitigate Missoula's panhandling problem with community partners. Participate fully in the Panhandling Working Group.
- Strengthen communication and cooperation among citizens, elected officials and staff. Assure friendly, helpful and professional delivery of service.
- Be responsive to citizen service requests. Facilitate problem-solving among citizens, departments and agencies.
- Continue the commitment to training and staff development programs to increase team building, managerial and public communication skills.
- Build, maintain, and strengthen existing relationships with Missoula County, the University of Montana, area school districts, and nonprofits, the State of Montana, and Montana communities. Maintain a leadership role regionally and nationally.
- Continue involvement in the Missoula Chamber of Commerce, the Downtown Association, City Club, and the Missoula Convention and Visitors Bureau.
- Work with the neighborhood liaison in coordination with the neighborhood councils to develop positive, constructive roles for neighborhoods in City government.
- Participate in Sister City relationships with Palmerston North, New Zealand, and Neckargemünd, Germany.
- Plan and carry out public information campaigns.
- The Public Information and Communications Officer directly support the Mayor and Chief Administrative Officer on all communication matters and develops and implements communication strategies in concert with the Mayor's initiatives.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 364,799	\$ 381,363	\$ 379,004	\$ 381,587	\$ 224	0%
Supplies	3,277	4,360	3,763	4,800	440	10%
Purchased Services	26,063	74,837	70,929	61,197	(13,640)	-18%
Miscellaneous	4,182	4,200	5,292	-	(4,200)	-100%
Debt Service	-	-	-	-	-	
Capital Outlay	3,878	-	-	-	-	
Total	\$ 402,199	\$ 464,760	\$ 458,988	\$ 447,584	\$ (17,176)	-4%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
MAYOR	1.00	1.00	1.00	1.00
CHIEF ADMINISTRATIVE OFFICER	1.00	1.00	1.00	1.00
ADMIN. SERVICES/PROJECTS MGR	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
COMMUNICATIONS INFO OFFICER	1.00	1.00	1.00	1.00
Total	5.00	5.00	5.00	5.00

2009 Budget Highlights

Purchased Services

- Assist lobbyist activities for the 2009 Montana State Legislative Session.
- Coordination of the Mayor's Climate Change and Sustainability Advisory Group, Mayor's Housing Task Force, and the Panhandling Working Group, among other mayoral initiatives.
- Facilitate the citywide strategic planning process.
- Host the Montana League of Cities and Towns annual meeting.

Capital Outlay

- Although CIP funding is requested in the Information Technology budget, the Mayor's Office will work to implement the administrative aspects of the city's web infrastructure project including the new web site, email and document management systems, and completing the CRM implementation.

City Strategic Goals & Department's Implementation Strategy

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected city organization.*

- Continue to implement public information and communication strategies in concert with the Mayor, City Council, and City Administration.
- Develop formalized standards, policies and procedures for effective public information and communication sharing to include marketing, promotion, outreach and advertising to enhance community media relations that will clearly communicate the City's vision and activities. Review the status of existing benchmarks and best practice tools. Revise or establish as warranted.
- Train departments in developing effective communication with external organizations as well as Council, boards/commissions and neighborhoods.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

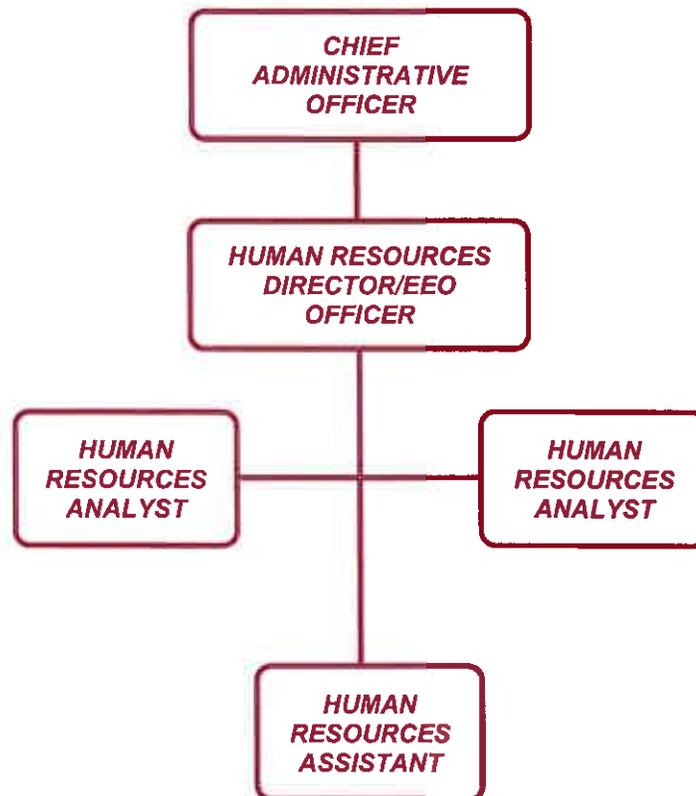
- Implement a new, ADA accessible website to improve citizen communication and service delivery 24/7. Work with Information Technology and other departments to establish improved information management, citizen responsiveness and communication priorities across the organization.
- Help departments identify and minimize barriers to public participation and find ways to connect with under-represented populations. As part of the public process, use information gathering and information-sharing methods that maximize the impact of citizens' investment of time and effort in City activities. Strengthen communication with boards and commissions.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

- Once implemented, educate citizens how to access city programs, activities and service via the new web site and CRM (customer request management) web portal. Routinely assist and monitor departmental web page content and presentation
- Establish and maintain positive relationships between the City of Missoula and the media. Interact and work effectively with media outlets to establish information sources and distribution points for the dissemination of City information in a variety of formats.
- Increase citizen awareness of City programs and activities. Identify and minimize barriers to public participation.

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CITY OF MISSOULA
HUMAN RESOURCES



Program Description

The primary purpose of the Human Resources department is to develop and maintain the programs and policies necessary for the equitable treatment and development of City employees. The major activities of the department are: human resources program administration, EEO/AA/ADA compliance, labor and personnel relations, recruitment and selection, compensation, benefits and training

Goals & Objectives

- Revise and update personnel policies and administrative rules to address changes in federal and state laws.
- Work with city administration and departments to develop and implement a skill and competency based pay plan for administrative support functions and to use as model for other job classifications.
- Insure compliance with Affirmative Action Plan utilization and inform department heads of hiring goals to maintain eligibility for state and federal grants.
- Promote web enabled capabilities, including employee self-service, develop on-line application process for applicant tracking and reporting.
- Assess, develop, implement and evaluate city-wide training and staff development programs
- Collaborate with the Montana Municipal Insurance Authority and City departments to increase safety awareness, develop risk management strategies, contain workers' compensation costs and improve employee on-the-job safety.
- Update, revise and distribute City-wide Safety Policy.
- Assess develop and implement organizational procedures for pandemic flu and other possible work force threats.
- Recruit, select and train people to fill vacant positions.
- Assist departments with organizational management to create and provide work environments that are conducive to providing excellent customer service.
- Research, negotiate, implement and administer 9 collective bargaining agreements. Six contracts will be open for FY09.
- Train department heads, supervisors, stewards and bargaining agents on principles and practices of Interest Based Bargaining (IBB).
- Administer the City Health Benefit Plan, flex plan and answer all health, dental and life insurance questions.
- Monitor health claims processing, review health plan appeals and PPO exceptions, pursuant to the health plan document, and in coordination with the appeals committee and the third party administrator.
- Implement, communicate and administer law changes and plan revisions for all employee benefit programs.
- Research market information related to wages and compensation to insure external and internal equity for all city job classifications.
- Review and make determinations on all position review requests.
- Process and respond to all employment related grievances to ensure that employee/management relations are fair and equitable.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 233,818	\$ 244,291	\$ 242,995	\$ 244,514	\$ 223	0%
Supplies	1,611	7,558	6,831	2,428	(5,130)	-68%
Purchased Services	45,786	55,461	53,409	53,356	(2,105)	-4%
Miscellaneous		-			-	
Debt Service		-			-	
Capital Outlay		-		2,200	2,200	
Total	\$ 281,215	\$ 307,310	\$ 303,234	\$ 302,498	\$ (4,812)	-2%

STAFFING SUMMARY

Title	Actual FY 2006	Adopted FY 2007	Adopted FY 2008	Adopted FY 2009
HUMAN RESOURCES/EEO OFFICER	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00	1.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	1.00	1.00
INTERN	0.15	0.15	0.15	0.15
Total	4.15	4.15	4.15	4.15

2009 Budget Highlights

Professional Services

- Develop and implement skill and competency based pay system for administrative support level positions.
- Implement on-going training and staff development program for all employees.

New Operating Requests

- Increase travel/training budget \$2,745
- Remodel of HR Analyst Office \$2,200

Total \$4,945.00

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Human Resources Department is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Professionally respond to needs and services of departments and employees.
- Be involved in organizational strategic planning to assist departments in assessing and identifying human capital needs.
- Act as change agent in training and preparing current workforce to effectively meet the challenges of a dynamic work environment.
- Revise and update record retention schedule.

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- Work with County and hospitals to assess, develop and implement human resources programs to effectively and efficiently handle community and work force threats due to flu pandemic, natural disasters and acts of violence.

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

- No assigned goals

Performance Measures & Workload Indicators

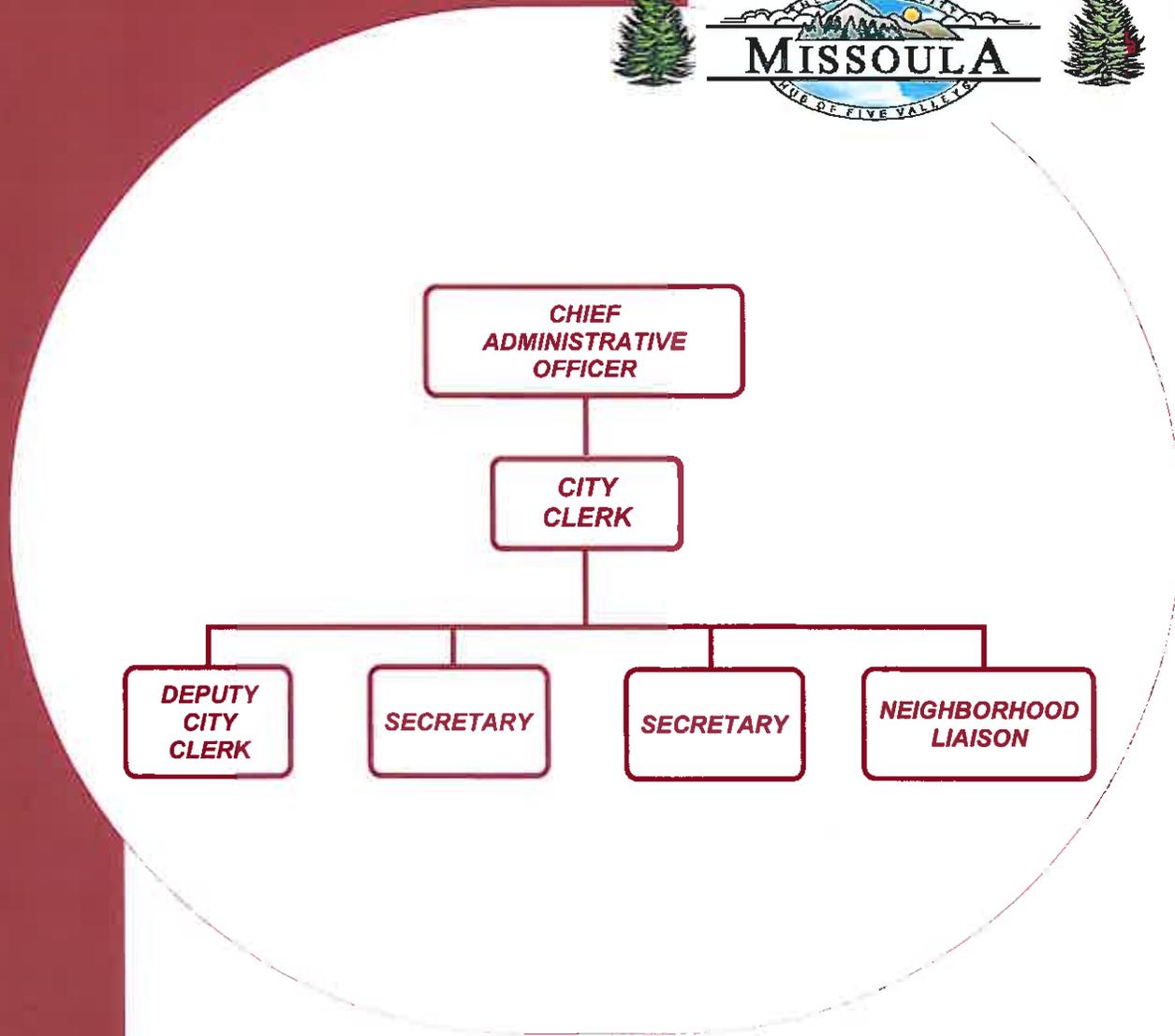
Performance Measures:

Measure	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009
1 . Recruitment - Vacant positions generating <50 applications turned over to the department within 10 working days.	42%	90%	73%	90%
2 . Recruitment - Vacant positions generating >50 applications turned over to the department within 15 days.	100%	90%	17%	90%
3 . Increase safety awareness and practices reduce number of medical claims filed through MMIA	61	50	55	45
4 . Through safety awareness reduce number of days lost due to work related injuries.	529	200	220	150
5 . Through the use of Interest Based Bargaining (IBB) reduce the number of days spent negotiating to arrive at final agreement. 2 contracts in FY07, 2 in FY08, 6 in FY09	12	10	6	30
6 . Reduce number of employee complaints that are not settled at the HR level.	3	0	3	-

Workload Indicators

Indicator	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009
1 . Number of applications for recruitments.	983	800	805	700
2 . Workers' compensation claims	61	50	55	45
3 . New Hires	53	45	55	45
4 . Grievances	3	1	4	1
5 . Human Rights Commission complaints	2	0	2	0
6 . Health Plan changes and amendments	2	1	4	2
7 . Reclassification requests	25	10	14	5
8 . Collective Bargaining Agreements to negotiate	2	3	4	6
9 . Health insurance appeals	4	1	5	1
10 . Employee disciplinary issues and filed complaints	32	10	31	10

CITY OF MISSOULA
CITY CLERK'S
OFFICE



Program Description

It is the mission of the City Clerk Office staff to efficiently and courteously communicate and provide information, advice and services to Missoula's citizens, elected officials, neighborhood organizations, and city employees. The City's neighborhood office is part of the City Clerk Office providing community outreach and communication services to Missoula's neighborhoods, volunteer coordination, training and grant administration.

Goals & Objectives

ADMINISTRATION:

This activity encompasses the central administrative functions of the City Clerk office including records management, legislative services, Neighborhood Council administration, public notices, bid supervision, City vehicle insurance and licensing, and other functions.

- Publish legal notices.
- Review and submit bid notices for publication, coordinate bid openings, maintaining and releasing bid securities and performance bonds pursuant to State Law.
- Provide legislative support for City Council creating and coordinating distribution of a weekly packet of information for City Council meetings.
- Issue Going-Out-Of-Business Licenses pursuant to City ordinance.
- Serve as an appellate officer and coordinate business license appeals pursuant to City ordinance.
- Serve as cable television complaint officer pursuant to City ordinance.
- Maintain and release of subdivision improvements guarantees.
- Issue City Hall keys and continue the maintenance of database of City Hall keys.
- Work as a liaison between City Council and Staff to effectuate clear communication about Council meeting process including research of other communities' structure for handling Council business.
- Coordinate insurance of all City vehicles and license special mobile vehicles.
- Prepare City Clerk budget and strategic plan and assist City Council in preparation of their budget.
- Perform office administration tasks for City Clerk office and City Council and provide support and counsel for the Local Government Study Commission.
- Seek training to improve operations, develop leadership, improve efficiency, expand networking ability, and develop skills.
- Maintain City Clerk, City Council and Neighborhood Council websites.
- Create and maintain official City records pursuant to State Law and adopted records retention schedule.
- Assist city departments with organizing, storage and disposition of records in accordance with the Records Retention Schedule.
- Perform legislative research for City Council, City Staff and citizens.
- Sign all documents executed on behalf of the City.
- Maintain the City petty cash fund.
- Prepare annual assessments for park maintenance SLID, SID's, BID, Weed, and sidewalk snow removal.

ELECTIONS:

The City Clerk office reimburses the County Elections Office for election services including printing ballots, mailing ballots, wages for election judges, and vote tallying and certification.

CENTRAL SERVICES:

The City Clerk has the responsibility to provide City departments with a central copying, printing, scanning, microfilm, and postage center. The postage function provides City departments with a central mailing center.

COMMUNITY FORUM:

The Community Forum is an umbrella organization for the Neighborhood Council system in Missoula made up of delegates from each of the Neighborhood Council leadership teams. It provides a forum for discussion of broader community issues and a mechanism for cooperation and coordination among the Neighborhood Councils. It makes recommendations to the City Council on project fund grants in the amount of \$20,000 for neighborhood organizations. The remaining budget is used for Community Forum initiatives and programs.

NEIGHBORHOOD OFFICE:

Provide support and coordination services for Missoula's neighborhoods to ensure information flows between the City and Neighborhood organizations in a timely and effective manner.

- Meet with Community Forum, Neighborhood Council leadership teams and other Neighborhood organizations to outline City Council process and facilitate information flow between the City and neighborhood groups.
- Provide technical assistance and training to Neighborhood Councils about City purchasing policies, issuing press releases, and organizing meetings.
- Maintain the Neighborhood Councils' bylaws, minutes and agendas.
- Utilize volunteer services to improve and expand neighborhood programs and services.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 173,238	\$ 216,256	\$ 207,286	\$ 216,470	\$ 214	0%
Supplies	3,946	5,300	1,780	5,300	-	0%
Purchased Services	64,565	117,764	112,640	42,992	(74,772)	-63%
Miscellaneous	21,787	60,087	35,871	61,959	1,872	3%
Debt Service		-		-	-	
Capital Outlay		2,545	2,615	-	(2,545)	-100%
Total	\$ 263,536	\$ 401,952	\$ 360,192	\$ 326,721	\$ (75,231)	-19%

STAFFING SUMMARY

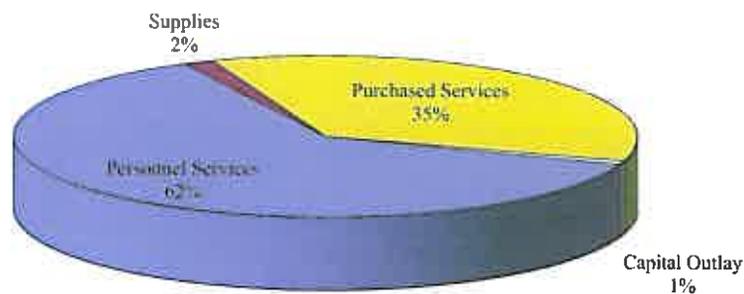
Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
CITY CLERK	1.00	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00
SECRETARY	1.00	1.50	1.50	1.50
NEIGHBORHOOD LIAISON	0.50	1.00	1.00	1.00
Total	3.50	4.50	4.50	4.50

2009 Budget Highlights

Purchased Services

- \$25,000 funded for an election mandated by State Law in issuing General Obligation Bonds.
- Enhance budget because of increased transcription rates.
- Increase mail supplement for all neighborhood councils due to increased printing expenses.
- Create a new neighborhood council West of Reserve, South of the Clark Fork River and North of the Bitterroot River.
- Create a new neighborhood council in the newly annexed areas in East Missoula.

Capital Outlay



Calendar Year	# of Meetings	# of hours of Council mtgs.	Ave. mtg Length in hr. & min.	Total # of Pages	Cost to transcribe	% Ready by next mtg	% Approved w/ no corrections
2001	40	74.5	1:51	572	\$3,432.00	95%	88%
2002	41	56.78	1:23	554	\$3,324.00	100%	93%
2003	42	69.84	1:39	794	\$4,764.00	83%	93%
2004	42	111.75	3:50	1,081	\$6,486.00	95%	95%
2005	42	113.5	3:20	1287	\$7,196.00	80%	96%
2006	43	85.75	3:34	1026	\$9,176.00	88%	95%
2007	40	83.35	3:08	719	\$8,894.00	83%	95%
2008 (as of 03/10/08)	28	68.29	2:44	804	\$8,858.75	59%	96%

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are those goals along with the methods by which the City Clerk's office is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Continue work on a records retention program for City paper and electronic records by reviewing and updated department retention schedules. Finance schedule completed in 2008. E-communication policy in development.
- Missoula Municipal Code is up to date on City website.
- Begin developing a disaster recovery plan for all vital City records.

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2007	Amended FY 2007	Adopted FY 2008	Projected FY 2009
1 . Customer Requests Served in Less than 10 Minutes	95%	90%	90%	90%
2 . Council Meeting Minutes Ready By Next Meeting	83%	85%	85%	90%
3 . Council Minutes Approved With No Corrections	95%	95%	95%	90%

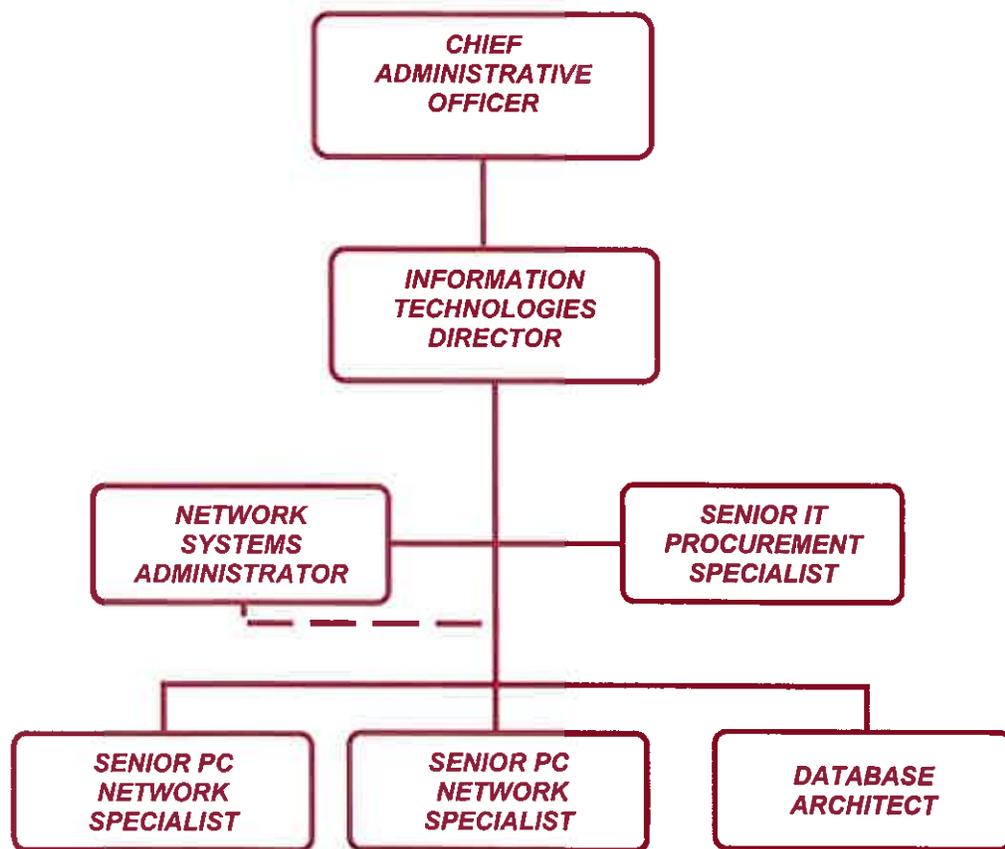
Historical data has been estimated.

Workload Indicators

Indicator	Actual FY 2007	Amended FY 2007	Adopted FY 2008	Adopted FY 2009
1 . Agreements Processed	308	300	300	300
2 . Deeds Processed	42	20	20	20
3 . Easements Processed	116	100	100	100
4 . Miscellaneous Documents Processed	36	30	30	30
5 . Sewer Agreements Processed	40	40	40	40
6 . Ordinances Processed	25	25	25	25
7 . Petitions Processed	58	75	75	75
8 . Resolutions	144	150	150	150
9 . Average Length of Council Meetings	3:08	3:00	3:00	3:00

Historical data has been estimated.

**CITY OF MISSOULA
INFORMATION
TECHNOLOGIES**



Program Description

It is the mission of Information Technologies (IT) to deliver network services critical to the achievement of citywide goals and objectives. IP Communications solutions that will help minimize costs while maximizing productivity and collaboration with employees, partners, and citizens is a main focus of the department. As the requirements for government success continue to evolve, network and IT infrastructures must evolve with them. Greater security, mission-critical application availability, simplification, and increased transparency of the IT infrastructure are challenges that the IT organization must meet to remain efficient, while continuing to provide new products and services to the departments and the Cities customers. It is the ongoing goal of the IT Department to provide interoperability, efficiencies and diversity in the ways City personnel share information.

The Information Technologies department researches and deploys a variety of suitable technologies to government employees, thereby enabling them to be more successful and efficient in doing their jobs. These technologies increase their job satisfaction and productivity while helping them to respond to citizens ever changing needs.

Goals & Objectives

- Continue supporting user questions and problems with current software and hardware.
- Provide a central budget and program to coordinate and pay for the repairs and upgrades of computers and peripherals.
- Continue meeting with the employees Technical Advisory Group (TAG) to discuss and make decisions regarding City network services. With the assistance of the TAG, develop policies, standards, and procedures for network-related decisions.
- Conduct the City's purchasing of network systems and upgrades in compliance with the City's Information Management Master Plan adopted by the City Council in FY93.
- Support and expand Wide Area Network computing for identified City personnel.
- Administer software licensing purchases, tracking, renewals and budgeting in a central location.
- Continue to provide training and certification opportunities to City employees on computer applications, increasing proficiency and providing a skilled and motivated work force.
- Serve as a resource to the City Council concerning the planning of the ERP system definition, budget prioritization and implementation into the work force.
- Research emerging technologies to strategically position the City work force with tools that produce maximum productivity for the citizens of Missoula.
- Continued training for the Information Technologies department employees to stay abreast of industry changes.
- Ensure that all future databases and electronic storage can be managed by electronic data management systems and to alleviate unnecessary storage of unneeded data and the quick retrieval of data stored offline or near line.
- Support and enhance the City Telephone system
- Support and expand Wireless Network computing for identified City personnel.
- Support and enhance the City Call Center system
- Improve alignment of priorities for system enhancements, ensuring the projects deemed most important by departments are being worked on first
- Expand functionality on the City's Internet and Intranet sites to improve efficiency and customer service.
- Create and utilize a system or strategy to manage the proliferation of digital documents and email.
- Improve documentation of the city's data environment to allow for better decision making.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2007	Amended FY 2008	Actual FY 2008	Adopted FY 2009	Increase * (Decrease)	Percent Change
Personal Services	\$ 332,111	\$ 353,851	\$ 352,141	\$ 354,156	\$ 305	0%
Supplies	24,223	20,810	40,390	20,810	-	0%
Purchased Services	167,609	244,213	222,333	239,529	(4,684)	-2%
Miscellaneous		-		-	-	
Debt Service		-		-	-	
Capital Outlay	118,939	133,970	133,313	98,741	(35,229)	-26%
Total	\$ 642,882	\$ 752,844	\$ 748,178	\$ 713,236	\$ (39,608)	-5%

STAFFING SUMMARY

Title	Actual FY 2006	Actual FY 2007	Adopted FY 2008	Adopted FY 2009
INFORMATION TECHNOLOGIES MA	1.00	1.00	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00
DATABASE ARCHITECT	1.00	1.00	1.00	1.00
SENIOR PC SPECIALIST	1.00	1.00	1.00	1.00
PC SPECIALIST		1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00		
PROCUREMENT SPECIALIST			1.00	1.00
Total	5.00	6.00	6.00	6.00

2009 Budget Highlights

New Operating Requests Funded:

- Senior PC Specialist Promotion \$2,002
- PC Replacement \$133,970

Total \$146,069

City Council Strategic Goals & Department's Implementation Strategy

The City Council established a set of Strategic Goals for city government. Listed below are the Council's goals, followed by the methods by which the Information Technology Department is striving to fulfill the Council's goals.

Goal 1 – Organizational Management – *Sustain and enhance our ability to be an efficient, effective, accountable, responsive and respected City Organization.*

- Lower the Total Cost of Ownership (TCO) of the network with converged voice, video and data in city expansion projects
- Install and implement new Police video surveillance in patrol cars
- Consolidate storage and provide online failover for critical data
- Replace aging equipment in our backup systems
- Expand application deployment to mobile workers through terminal services
- Assist in CRM development and WEB redesign.
- Assist in Records Management system development

Goal 2 – Community Livability – *As a community we promote a safe, healthy, economically and environmentally sustainable Missoula.*

- Develop a consolidated and integrated Web portal that will allow functions such as online permitting, fee and utility payments, information searches and complaint assignment and tracking. Review and annually recalculate the results of the City's indirect cost plan (internal) and cost of service analysis .

Goal 3 – Community Involvement – *We encourage citizen involvement and ownership in our community.*

-