



Central Services

BUDGET COMMITTEE OF THE WHOLE

INFORMATIONAL PRESENTATION

AUGUST 11, 2021

CENTRAL SERVICES

Mike Brady
Risk Manager/Interim Central
Services Director

City Clerk

Information
Tech/GIS

Fleet

Facilities

Finance

CITY OF MISSOULA, MONTANA
FY 2022
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							
2021 Municipal Elections	231,878	Required	-	-	-	231,878	231,878
Information Technologies							
Increasing capacity to support virtual environment and supporting new technologies and modernization of communications systems	267,214	Required	267,214	-	267,214	-	267,214
Increased IT staffing and capacity	257,785	Expand Level of Service	-	78,872	78,872	10,000	88,872
LiGo AVL Maintenance	31,824	Required	3,468	-	3,468	28,356	31,824
On-call/Standby Funds Increase	1,220	Urgent	-	-	-	-	-
Finance/Treasurer							
New FTE - level TBD	67,600	Maintain Level of Service	-	-	-	-	-
Central Services							
Project Manager	77,601	New Program	-	-	-	77,601	77,601
Facility Maintenance							
Air filtration improvement	11,000	Urgent	-	1,000	1,000	10,000	11,000
Custodial Staff 1 FTE	61,021	Required	61,021	-	61,021	-	61,021
Fleet Maintenance							
Baseline adjustment for Negotiated contract increases and utility assumptions	5,879	Required	5,879	-	5,879	-	5,879



City Clerk's Office

The City Clerk Office provides records management and legislative services for the City of Missoula

3 FTE (full time equivalent staff)
Operating Budget \$341K

FY22 Budget Request:

Municipal Elections

- City-wide September primary Mail ballot election: \$114,634
- City-Wide November General Mail ballot election: \$117,244

Missoula County Elections administers the City election and bills us for the associated costs.

Public meeting live streaming and on demand access (Cable Franchise Fee Fund)

an encoder, to host and webstream co-occurring public meetings. \$14,450

Information Technologies/GIS



15 FTE

Operating Budget \$2.1M

FY22 Budget Request:

- Baseline increases – to support on-going modernization efforts including Office 365
- Increased IT staffing
- LiGo AVL Maintenance
- On-Call/Stand-by funding

1 Capital Request

Technologies enabling remote and hybrid work and meetings in response to the Covid-19 pandemic

WHY O365?



Office 365 is Trusted Security.

- Premium anti-virus and anti-spam technology with rigorous security and privacy standards.
- Control who can access, read, and share information and documents.
- Financially backed 99.9% uptime guarantee.
- Lost your phone? Remotely wipe data.

Office 365 is Powerful Collaboration.

- Work on documents together in real-time.
- Instant virtual meetings. Simply click to call, IM, video, and share desktops.
- Edit documents at the same time without version control issues.
- Share calendars with ease.

Office 365 is Built For Efficiency.

- No need for IT staff. Microsoft handles server maintenance.
- Office 365 is cloud based. Access your email and files anytime, and from anywhere.
- Automatic data backup and IT level phone support is included.
- Reduce costs. Never buy another upgrade. Pay-as-you-go licensing. Scale up and down based on your business needs.

O365: A NEW WAY TO WORK

What does success look like?



Support Better Planning and Decision Making



Support Learning, Collaboration and Innovation



Provide Analysis and Accountability



Provide Content Management, Records and Disposition

O365: A NEW WAY TO WORK

WHEN is change taking place?



Phase 1

OFFICE SUITE & COMMUNICATIONS

- Two factor authentication system (Duo)
- O365 access for standard apps + OneDrive access
- Phone system [TEAM VOICE] & Teams Dashboard
- Training and Monitoring & Evaluation

TIMELINE

- Current & ongoing through December 2021

Phase 2

TEAMS COLLABORATION

- Governance & Lifecycle Management Plan
Information management, business analytics, process workflow/automation and more
- Full Teams and SharePoint access
- Staffing support & Training required

TIMELINE

- Planning now through 2022 with pilot implementation

O365: A NEW WAY TO WORK

What support is required?

PROFESSIONAL SERVICES

\$70,000 RFP Consultant Services: IT CIP

Initiate Phase II to develop the City's framework / policies before deploying Teams / SharePoint – bringing together the nexus of people - process – content. Future needs (licenses and storage etc.) to be identified through this process.

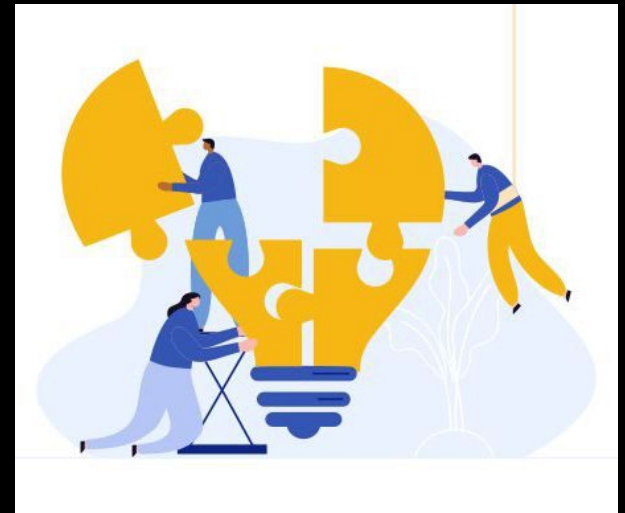
SKILLED STAFF

1 FTE SharePoint/Teams Administrator: IT NEW REQUEST

Oversee all activity pertaining to the development and maintenance of City Teams / SharePoint sites, including workflow interviews and information assessments.

STRATEGIC TOOLS

IT BASELINE ADJUSTMENTS reflect investments necessary to support communication and collaboration tools in a robust virtual environment.



O365: A NEW WAY TO WORK



Finance Department

Provides full-service accounting and statutory reporting functions for the City; provides financial information and advice to the city council, city management, citizens, city creditors, banks, and governmental agencies.

13 FTE (full time equivalent staff)
Operating Budget \$1.3M

FY22 Budget Request:

1 FTE – Position TBD with Human Resources

FY2013 Finance operated with **13 FTE** and the City's budgeted expenditures were **\$91.9M**.

In 2022 the FTE remains the same and the estimated budgeted expenditures are **\$173.8M**

Fleet Services

Responsible for providing fleet management services to vehicles and equipment, owned by the City. This division of Central Services also provides welding and fabrication services.

10.75 FTE

Operating Budget \$1.2M

FY22 Budget Request:

Baseline increases

Cover the costs of negotiated increases in tool allowance, clothing allowance, phone stipend and the cost for ASE testing.





Facilities Department

Manages and maintains all facilities owned by the City of Missoula.

2 FTE (full time equivalent staff)
Operating Budget \$1.3M

FY22 Budget Requests:

- Air filtration to help reduce airborne virus spread in the City Council Chambers during public meetings
- 1 FTE Custodial Staff. Position previously funded by Cares Act.
 - Provides for the continued, frequent cleaning of high traffic areas. Routine custodial duties are performed daily in courtrooms, meetings rooms, and other publicly accessible spaces in City Hall and Council Chambers.

Mayor's Office/Central Services

Provides administrative oversight and support to all City departments

FY22 Budget Requests:

- Communications and survey services – provide for a city communications strategic plan, provide for communications support of special projects, and provide for more resident outreach through tools such as surveys
- Special Projects Manager -
 - Provide support for major strategic plan initiatives such as the Historic Federal Courthouse and the Bridge Apartments acquisition
 - Funded by projects





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end