



# Central Services

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BUDGET COMMITTEE OF THE WHOLE

INFORMATIONAL PRESENTATION

AUGUST 11, 2021

# CENTRAL SERVICES

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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
<b>General Fund</b>							
<u><a href="#">City Clerk</a></u>							
2021 Municipal Elections	231,878	Required	-	-	-	231,878	231,878
<u><a href="#">Information Technologies</a></u>							
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	1	-	78,872	78,872	10,000
LiGo AVL Maintenance	31,824	Required	3,468	-	3,468	28,356	31,824
On-call/Standby Funds Increase	1,220	Urgent	-	-	-	-	-
<u><a href="#">Finance/Treasurer</a></u>							
New FTE - level TBD	67,600	Maintain Level of Service	-	-	-	-	-
<u><a href="#">Central Services</a></u>							
Project Manager	77,601	New Program	1	-	-	77,601	77,601
<u><a href="#">Facility Maintenance</a></u>							
Air filtration improvement	11,000	Urgent	1	-	1,000	1,000	10,000
Custodial Staff 1 FTE	61,021	Required	61,021	-	61,021	-	61,021
<u><a href="#">Fleet Maintenance</a></u>							
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?



O365: A NEW WAY TO WORK

# What does success look like?



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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