



Central Services Department

FY25 BUDGET PRESENTATION

Eric Hallstrom, Chief Operations Officer

Core Services

Efficient and effective operations enable the city to meet the community's needs and provide high value to taxpayers



From "Keep the Lights On..." to sustainable operations

- Continue to ensure that our vehicles are in good working order, buildings are safe, employees and vendors are paid
- Strategic long-term planning for ongoing costs and investments
- Improved cost allocation processes to better understand cost of services

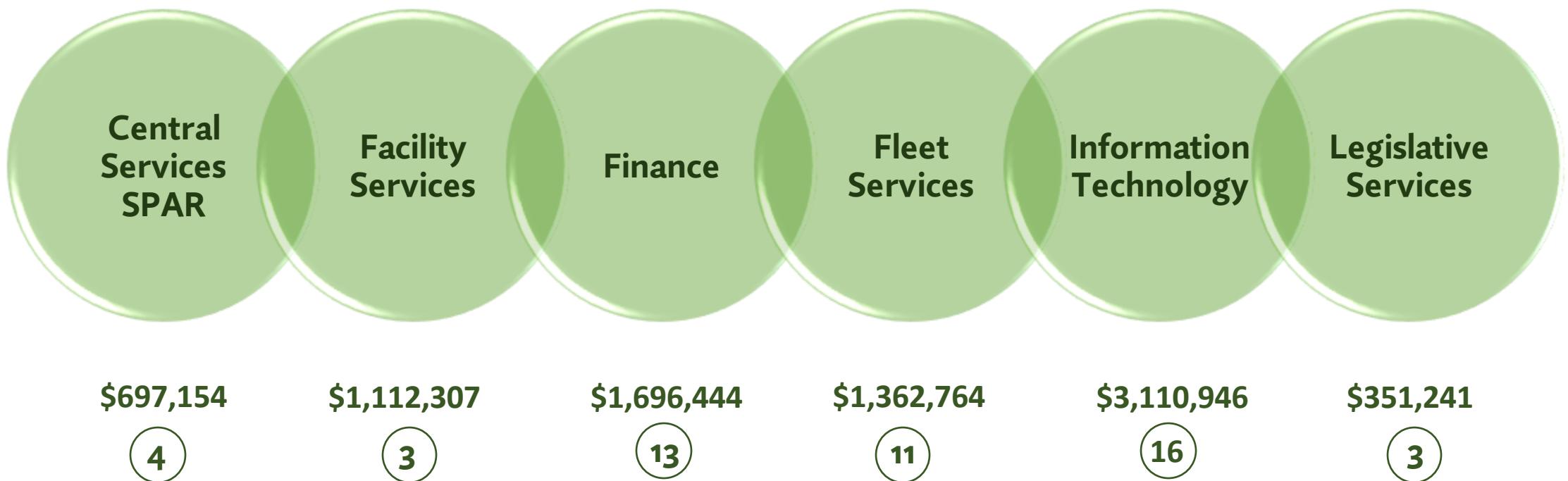


Thoughtful engagement and innovation

- Implement new business process improvements & identify opportunities for automation
- Launch new internal tools
- Evaluate new fiscal strategies and cost saving opportunities

Composition

Five distinct divisions + an innovative team focused on Strategic Projects, Analysis & Reporting (SPAR)



FY25 Base Budgets \$8,330,856 & Current Staffing Levels 50

Central Services Program Inventory

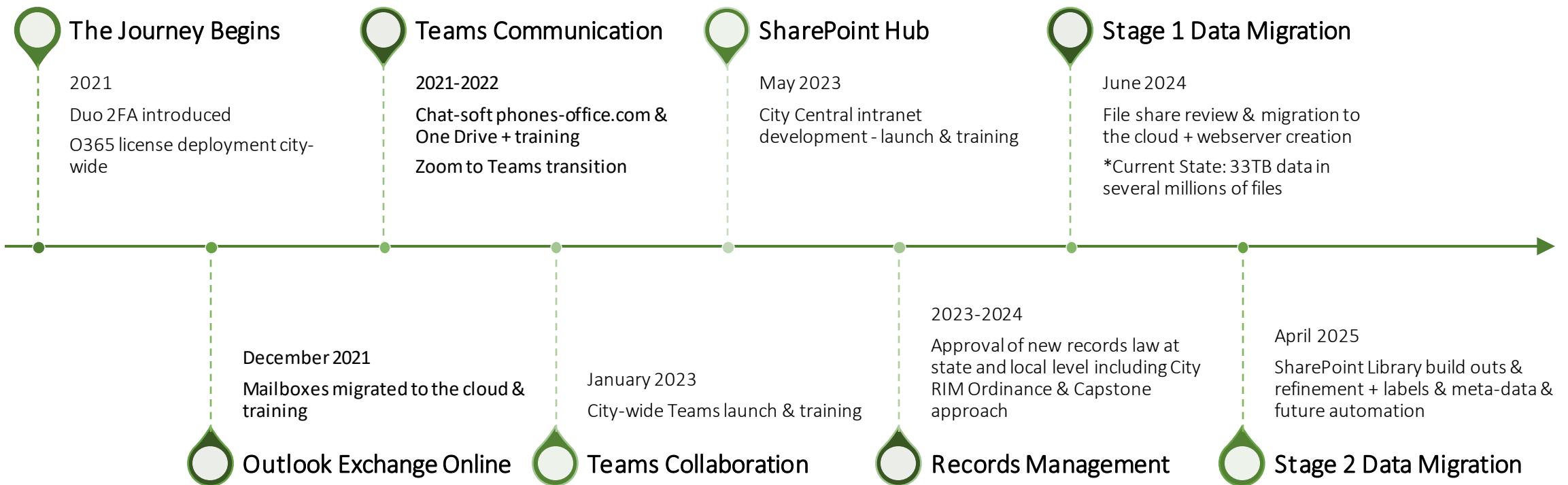
Central Services	Facility Services	Finance	Fleet Services	Information Technology	Legislative Services
Administration	Facility Operations	Financial Services Administration	Fleet Maintenance	Information Technology	Administration
John Engen Local Government Building	Art Museum			GIS	Elections
				Central Communications	CBO: Volunteer Missoula
One Time Expenditures	One Time Expenditures	One Time Expenditures	One Time Expenditures	One Time Expenditures	One Time Expenditures

Strategic Pillar: Organizational Excellence & Resiliency

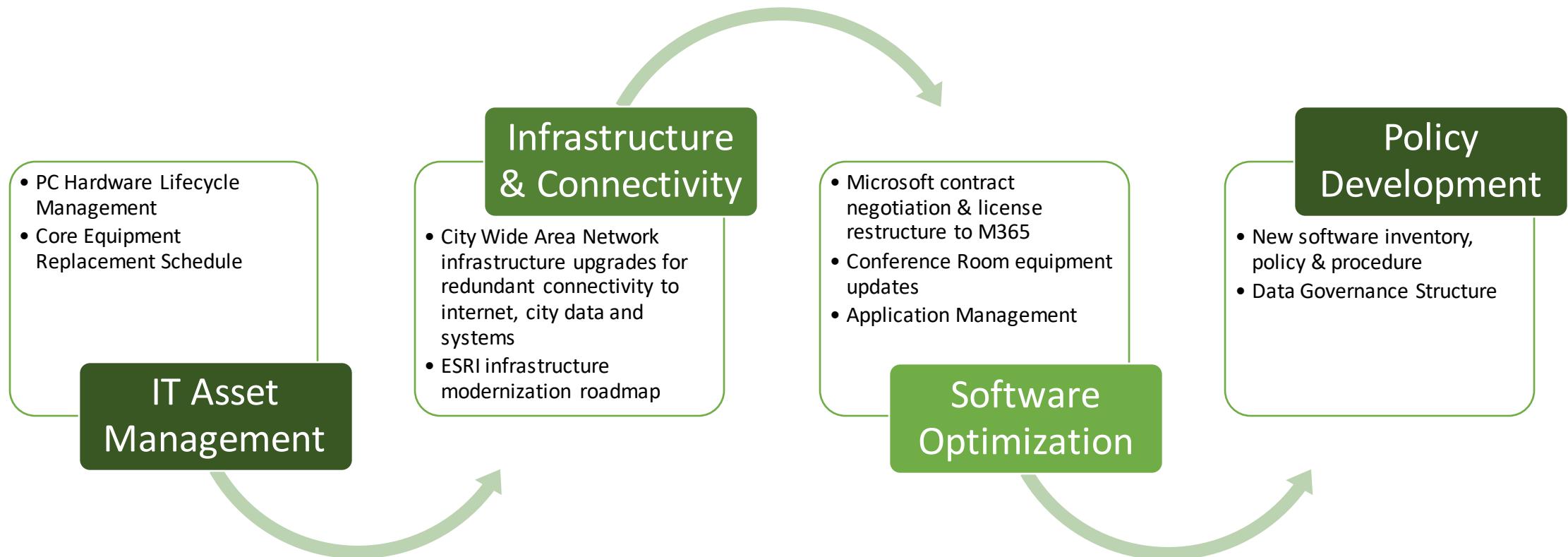
A photograph of a golden retriever sitting on a mossy rock in a forest. The dog is looking towards the camera. The forest is dense with tall evergreen trees, and sunlight is streaming through the canopy, creating a bright, dappled light effect on the ground and the dog. The overall atmosphere is peaceful and natural.

Enterprise Projects

Data Migration & Modernization



Digital Modernization & Resiliency



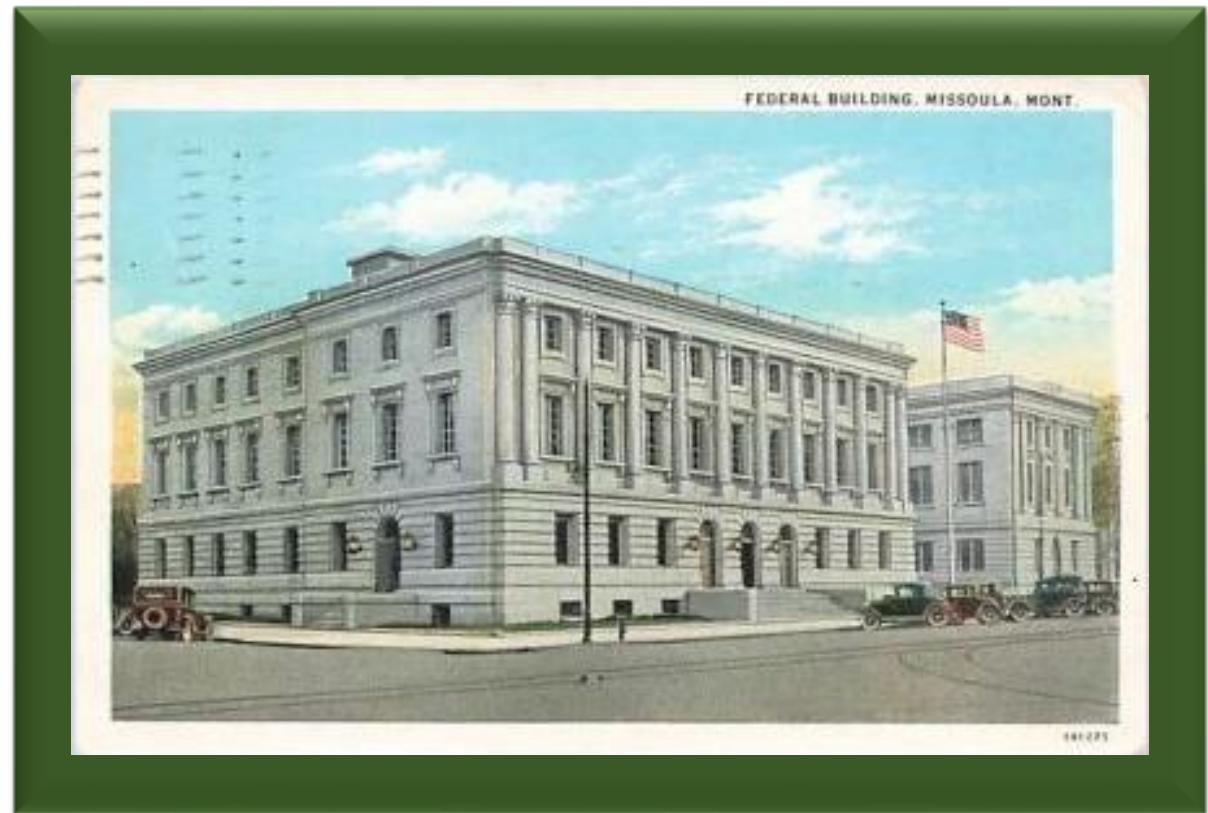
Engen Local Government Building (ELGB)

Operations & Maintenance

- Missoula County Facilities Department
- Costs split evenly between City and County
- \$149,000 in USPS lease revenue applied to costs
- Successfully managing operating costs

Rehabilitation

- Complete building investigation (seismic, water intrusion, hazardous materials, etc.)
- Complete master planning and schematic design
- Commence deconstruction and abatement

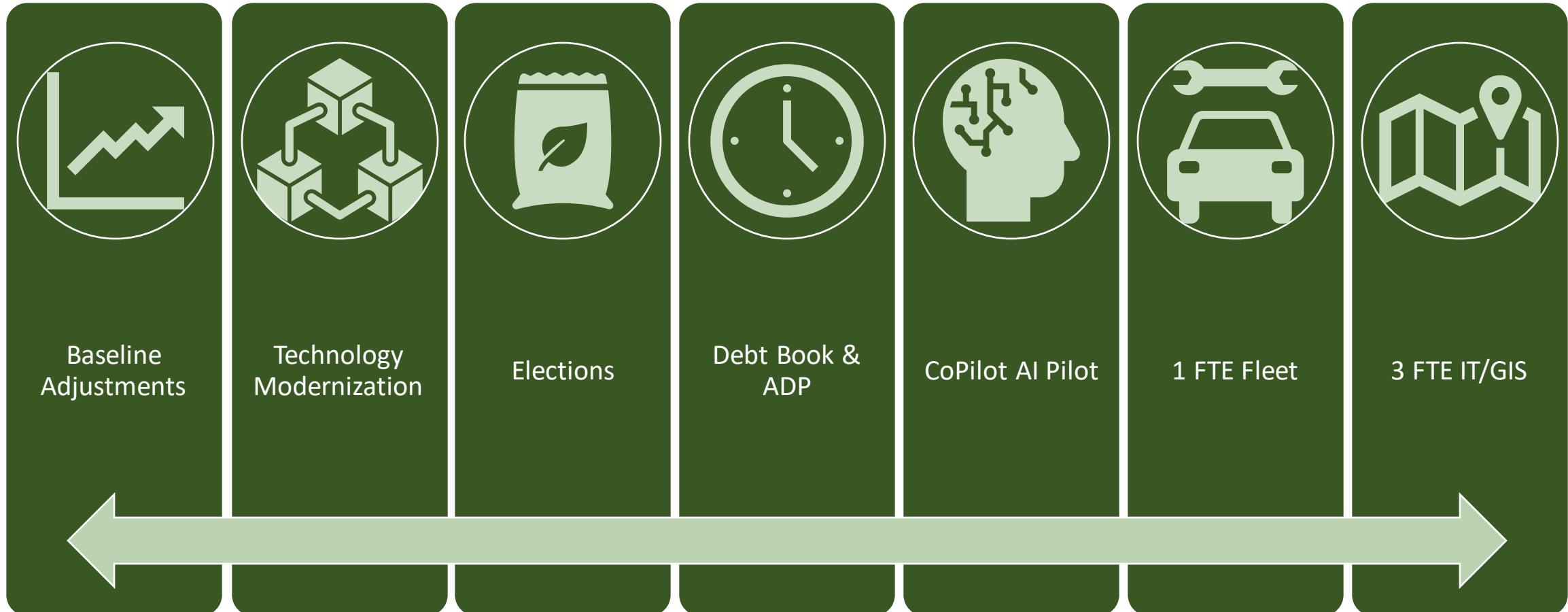




FY25 New Requests

Central Services FY25 Budget Presentation

New Request Overview



Central Services

Contractual rent increases and dues \$37,048

Technology Modernization (unobligated ARPA) \$75,500

Facility Services

Utility and HVAC Service Contract increases \$83,148



Finance

Audit and other contractual increases \$5,000

Debt Book debt issuance tracking \$18,400

ADP 1st year operating costs \$127,662

Legislative Services

Service increases legal ads, transcription and recording fees \$2,500

Plastics ballot measure \$32,000

Fleet Services

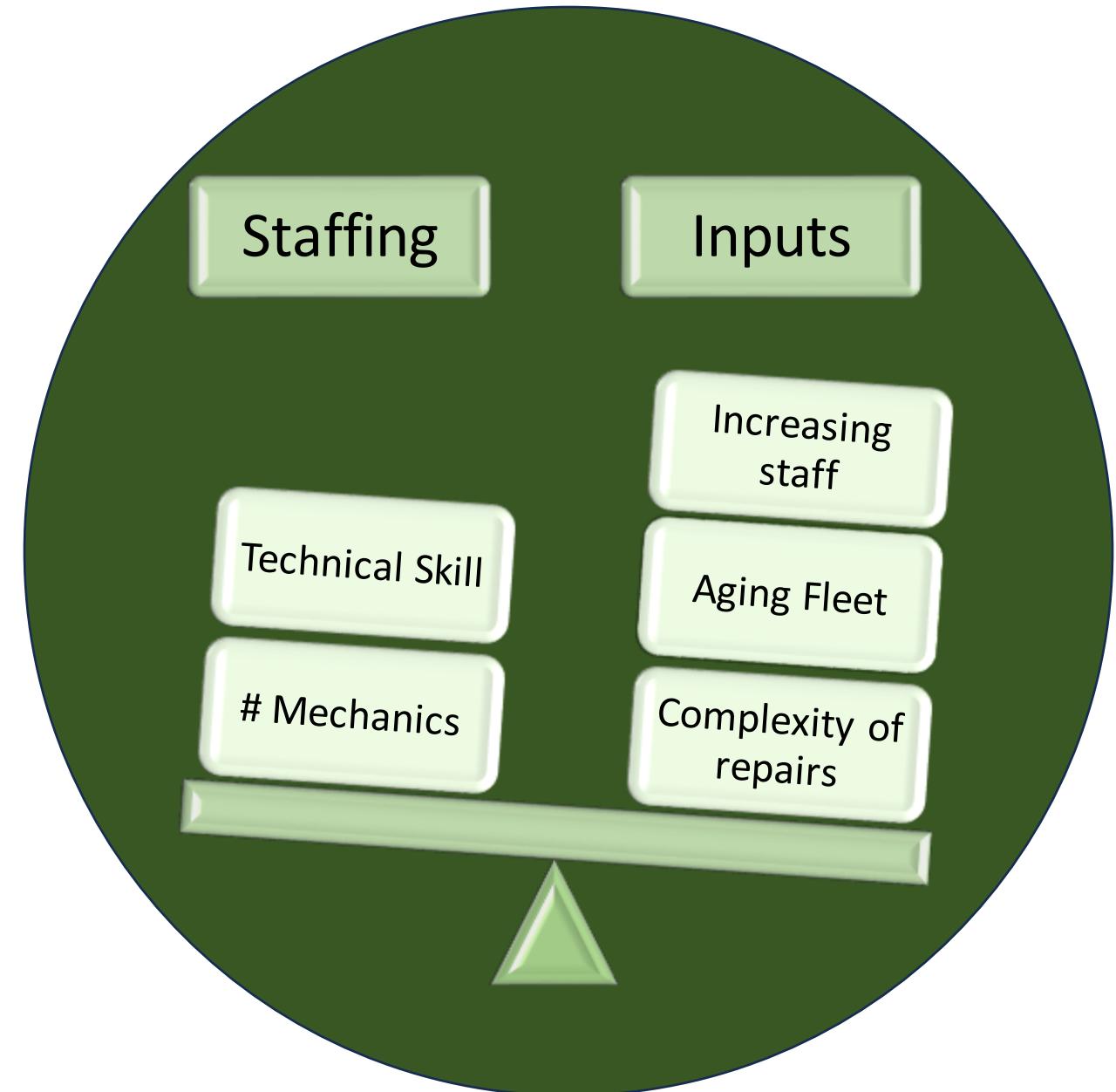
Fleet Baseline Adjustment

\$14,240

Fleet Technician

\$107,795

*Impacts to level of service



Staffing

Inputs

Technical Skill

Mechanics

Increasing
staff

Aging Fleet

Complexity of
repairs

Information Technology

Baseline Adjustment \$118,949

Co-Pilot \$9000

25 software licenses for generative chat AI tools

Pilot user focus groups to share findings and practices

Identify potentials and pitfalls and define appropriate city use.

Business Analyst* \$108,707

A city-wide technology advocate and liaison to support effective modernization work in departments.

This position is "at the table" to support and coordinate departmental uses of software applications and services

~close to 100 software programs are actively managed by IT

*previously referred to as a Software Manager in new requests submitted FY22, FY23 and FY24

Information Technology

Public Safety IT Support Specialist \$85,300

Partner with and complement existing specialist to support increased technology needs in both the city Fire and Police Departments

Support critical niche services and tools used by public safety employees.

GIS Technician \$91,373

Maintain level of service for mapping tools and 3 key services

- Centralized GIS platform supporting data management and access city-wide
- Authoritative spatial data creation and management
- Map-based data products used for data visualization and data management

This entry level position enables other staff to develop advanced information products and to support asset management and data driven decision making.



FY25 CIP Requests

IT CIP

Core Equipment Replacement
Program \$441,630

Client Hardware - Conference Room Equipment
– Copiers and Printers

Server Infrastructure

Network Infrastructure

- Ongoing switch replacement/upgrade
- Radios and antennas
- Wireless infrastructure

Fleet CIP

Total Vehicle Replacement
Program \$6,333,100

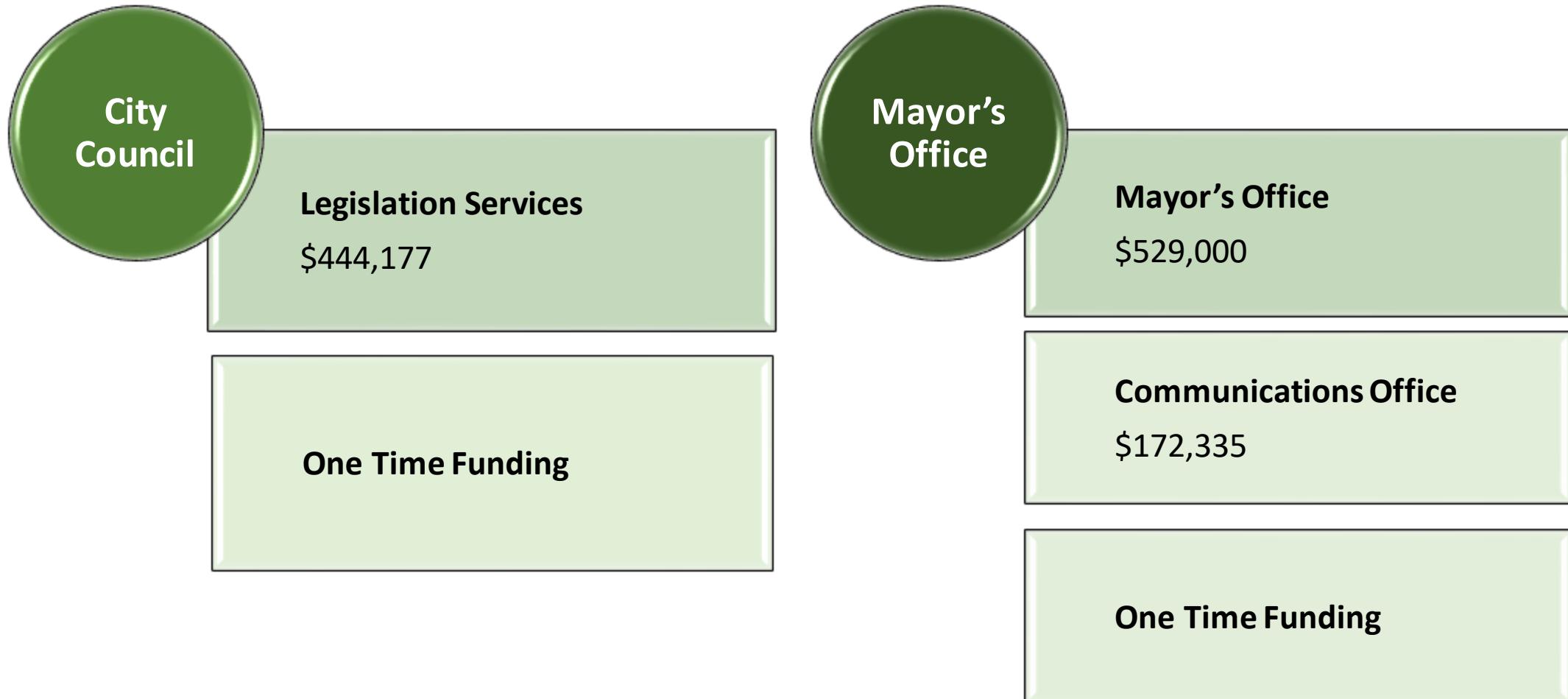
ELGB CIP

Engen Local Government Building CIP total
to be determined following Master Plan
phasing and recommendation from Special
District.



FY25 Central Administration

Central Administration Program Inventory



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