

## **\$1,477,893 City Operations/IT Capacity**

- **\$809,811 Information Technologies - Capacity Improvement & Upgrades**

Funding supports technologies and training for safe and secure remote and hybrid work options, including the phased deployment of strategic investments in new software and hardware to modernize our communication tools and systems. Funding also provides critical upgrades that enhances the security, reliability and efficiency of our data centers. Modern equipment, services, and functionality increase staff capacity, lower operation costs, improve cybersecurity and ultimately result in more reliable and resilient systems throughout the COVID-19 pandemic.

- **\$148,135 Victim Witness Coordinator (City Attorney's office)**

ARPA support helped to shift the cost from a Montana Board of Crime Control (MBCC) award that's winding down to the City's general fund and ensures continuation of services provided to victims of crime against the person.

- **\$40,406 - 2023 Legislative Session Tracking**

The Montana legislature meets for 90 working days of each odd numbered year. Each legislative session the City contracts with a lobbyist based in Helena. Lobbying can provide decision makers with valuable insights and information and facilitate public access to policy development and implementation. Having boots on the ground in Helena means the lobbyist can attend all meetings, build on existing relationships with legislators and coordinate with lobbyists from the Montana League of Cities and Towns (MLCT), Missoula County, etc. when we have issues in common.

- **\$222,191 Human Resources**

Required safety and security upgrades, including ongoing contracted security screening for City Hall and City Council meetings in addition to security equipment and resources to carry out recommendations of the current Safety and Security Plan. Upgrades are necessary to meet City's strategic goal to provide for the safety and wellness of employees, customers and constituents.

- **\$135,211 Facilities Maintenance**

Funding provides support for staffing to provide continued, frequent cleaning of high traffic areas, and the implementation of an air filtration improvement project to slow the transmission of airborne virus particles in Council chambers.

- **\$55,773 Communications**

The past couple of years have highlighted the need to engage Missoula residents where they are. We need to understand how our residents want to connect with us and use that information to implement comprehensive communication strategies so that all Missoulians can

engage with the City at their own comfort level. A city-wide survey conducted by a professional firm will help us reach the broadest sample of residents. Additionally, we will need to design a comprehensive communications strategy based on this new information. We also have the need for traditional communication tools, such as our budget graphic, which help us communicate complex issues to our community members.

- **\$66,366 Administrative**

Payroll to cover grants administration, including reporting requirements, for ARPA funding in FY22.