

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	1
Department	Central Services			
Request Category	Baseline Adjustment	Contractual increases		
Request Rating	Required			
Department Goal	Organizational Excellence & Resilience	# of FTE's in this request		0.00

1. How will request assist in achieving Department Goal and benefit the customer

Investment required to meet negotiated lease contract at 414 Ryman that houses several staff members in Central Services and Municipal Court - and also houses the Ryman Street Conference Room used City-wide, as well as annual membership dues for the City's continuing participation in the National League of Cities and access to critical information. Additionally, Central Services partnered with Accelerate MT and University of MT to offer a city-wide training series in 2024, focusing on Project

Management and Business Process Improvement. Due to overwhelming demand, Central Services grew the program in 2025 to include new courses in Change Management and Storytelling with Data. Central Services pioneered the project and is funding the program free of charge to employees city-wide. This project meets the City's plan to "foster an inclusive, transparent and nimble organization that provides support and training for its employees and works collaboratively to provide high-quality, responsive and innovative services efficiently and effectively."

Through this successful partnership, Central Services is leveraging few dollars (~\$130 per employee) to provide quality professional development that improves employee performance and outcomes and develops a common language and framework around project management, change management and process improvement. Courses have been full with an active wait list.

2. What specifically is needed to achieve this goal?

A total increase of \$10,578 to meet a negotiated contractual obligation for rent at 414 Ryman, increases in the contractual provision of 7-8 in-person, half day professional development courses a year at Missoula College that maintain current level of service, and a 3% anticipated increase to dues for National League of Cities annual membership.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing expenses								
1000.245.410810.530	Rent	12	319.02		3,828	3,828	—	
1000.245.410810.350	Professional Services	1	6500		6,500	6,500	—	
1000.245.410810.330	NLCT Dues	1	250		250	250	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-Time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	10,578	10,578	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	N	CAP (41%)			\$ 4337
1000.000.311000.00	T	General Fund Taxes			\$ 6241
Revenue Sub-Total				\$ -	\$ 10578

4. What sort of data will be used to report results and outcomes of request?

Office space for personnel. Detailed training data on participation by department and by course has been maintained since the first beta training in 2023. In 2 years, we have trained 99 personnel from 11 departments in Project Management Essentials, and 50 of those employees also attended additional courses in Business Process Engineering. We also maintain a comprehensive database of training evaluations that provide data on the quality of facilitator, information and facility.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	6,241
Non-tax	-	4,337
Fund Balance	-	-
Total	-	10,578