

**Department New Request Form
Fiscal Year 2026**

Program	Central Services	Title of New Request:	Rank: 2
Department	Information Technologies	Staff Position: Cybersecurity Manager	
Request Category	New		
Request Rating	Expand Level of Service		
Department Goal	Organizational Excellence & Resilience	# of FTE's in this request	1.00

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

The City continues to expand use of technology leveraging more data, applications, and infrastructure to achieve it's myriad objectives. The city has a need for expertise focused on securing this technology. Federal funding and staffing for cybersecurity services to government agencies has been reduced. This reduction in federal funding and services will require the City of Missoula to dedicate resources and personnel to do work and have in-house expertise the IT team previously relied on organizations such as MS-ISAC for. This position will be responsible for monitoring city equipment, cyber hygiene reports, evaluating threats, developing technical policies and protocols, and collaborating with the IT team to ensure cyber security. It will also be the City IT lead on educating city staff on responsible and secure computing.

2. What specifically is needed to achieve this goal?

Ongoing funding for a full-time, non-union position with required software/telecommunications and supply/support costs and small one-time cost for hardware and furniture.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2026 Unfunded	FY 2026 Funded	Proposed FY 2027 Ongoing
Ongoing Expenses								
1000.224.410580.110	Cybersecurity Manager	1	98000		98,000	98,000	—	
1000.224.410580.360	Software: Manage Engine	1	1000		1,000	1,000	—	
1000.224.410580.220	Supplies	1	250		250	250	—	
1000.224.410580.344	Telecommunications	1	700		700	700	—	
1000.224.410580.380	Training	1	500		500	500	—	
1000.224.411300.360	Software: Microsoft	1	1000		1,000	1,000	—	
					—	—	—	
					—	—	—	
One-time Expenses								
1000.224.419000.220	Hardware and Furniture	1	3200	3,200		3,200	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				3,200	101,450	104,650	—	—

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T tax revenue	3,200	101,450
Revenue Sub-Total		3,200	101,450

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

Regular phishing campaign results reported to city management. Annual National Cybersecurity Review completion and year-to-year comparisons. City employee cyber hygiene training campaign completion statistics.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	3,200	101,450
Non-tax	-	-
Fund Balance	-	-
Total	3,200	101,450