

**Department New Request Form**  
**Fiscal Year 2026**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	Rank: 2
<b>Department</b>	Information Technologies		
<b>Request Category</b>	New	Staff Position: Cybersecurity Manager	
<b>Request Rating</b>	Expand Level of Service		
<b>Department Goal</b>	Organizational Excellence & Resilience	<b># of FTE's in this request</b>	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 its 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
<b>Ongoing Expenses</b>								
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	—	
					—	—	—	
					—	—	—	
<b>One-time Expenses</b>								
1000.224.419000.220	Hardware and Furniture	1	3200	3,200		3,200	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
<b>Expense Sub-Total</b>				<b>3,200</b>	<b>101,450</b>	<b>104,650</b>	<b>—</b>	<b>—</b>

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		tax revenue	3,200	101,450
<b>Revenue Sub-Total</b>				<b>3,200</b>	<b>101,450</b>

**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
<b>Tax or Assessment</b>	<b>3,200</b>	<b>101,450</b>
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	<b>3,200</b>	<b>101,450</b>