

DRAFT - Missoula City Council Budget Committee of the Whole Minutes

July 14, 2021

11:45 AM

City Council Chambers

140 W. Pine Street, Missoula , MT

Members present: Stacie Anderson, Mirtha Becerra, Heather Harp, Gwen Jones, Julie Merritt, Amber Sherrill, Bryan von Lossberg, Heidi West

Members absent: John P. Contos, Jordan Hess, Jesse Ramos, Sandra Vasecka

1. ADMINISTRATIVE BUSINESS

1.1 Roll Call

1.2 Approval of the Minutes

1.2.1 Approval of Minutes from July 7, 2021 Meeting

The minutes were approved as submitted.

2. PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA

None

3. COMMITTEE BUSINESS

3.1 Referral – FY 2022 Executive Budget

FY 2022 Preliminary Budget Webpage (documents are updated at least 30-minutes prior to the meeting): https://www.ci.missoula.mt.us/2790/FY2022-Preliminary-Budget
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Leigh Griffing - Reminded that budget documents are available on web page prior to meeting.

Jeff Brandt - It was a challenging year. As we were not able to train and do a lot of hands-on things last year, this is a recovery year. We were able to maintain our minimum staffing last year in spite of COVID-related absences. We were a big part of the vaccination time at the first part of the year. We appreciate your support throughout everything. Really looking forward to in person meetings.

Budget requests shared on screen. See documents posted on the website for details of all budget requests/budget numbers during this discussion.

Dale Bickell - We did our best to hold the line on expenses due to decreased tax revenues last year. Finance did a look at a 3-year history of operation expenses and the

savings that had occurred and felt that, based on that history, that departments could cover a lot of the baseline. This is certainly not ideal, but trying to do the best we can.

Bryan von Lossberg - Right now, the proposal from the administration is half of the requests from the departments?

Dale Bickell - That is correct.

Bryan von Lossberg - Could the New Request Form for ARU staffing item be updated to show the detail of how these hours of coverage will work?

Brad Davis - Yes. We are gathering that data from the public support team. Our Mobile Support Team (MST) is truly a success story. We would receive partial matching funds from other agencies, Providence and the Tribal Matching Grant.

Stacie Anderson - The Tribal Matching Grant is how we were able to speed up this program. Was this a multi-year grant?

Brad Davis - No, a single year, but we reapplied and again got the grant.

Stacie Anderson - Thanks for all the hard work. Were those grant amounts the same? Can we continue to apply for these funds through that grant?

Brad Davis - We will continue to apply for this grant and others, so there is not a set amount. We will hope to find a more permanent funding for this program going forward.

Amber Sherrill - Thanks for all the hard work. What is the timing on this project? We don't want to underfund something needed right now.

Brad Davis - We really need to double this proposal to fully meet our needs and we are working on putting those numbers together.

Julie Merritt - I know it is hard to put numbers to how much we are saving with this support team, but are there any ideas on how much we are saving?

Brad Davis - We are gathering that data now. As a part of the grant process, we have to provide information on this data and we are working on that. The biggest savings we have seen during our pilot program is the time factor for police and fire being tied up in working these cases, especially the wait times for assessments on behavioral health issues.

Gordy Hughes - Discussed PPE needs/requests. A second set of gear is needed in the event of contamination and no ability to launder things before the next call. Also discussed video conferencing needs and Rapid Intervention Team training (ie: rescue the rescuer).

Bryan von Lossberg - Please note that ARPA funding plays a very large part in the budgeting for this year.

Jeff Brandt - Discussed further training needs, software needs and CIP needs involving fire station buildings. Our call volume is already up 16% compared to last year, so we are growing. Up to 44% of the time, we have two calls going on in the city. We always appreciate your support.

Dale Bickell - I want to comment on the administrations approach to the fire budget. I think it will lead into what you see in other department budgets. We worked through ARPA criteria and how to fund things. We are investing those dollars to help us in the future with regard to our strategic plan. We will look at all the funding available, such as the Tribal Matching Grant, etc.

Julie Merritt - Could we get a refresher for how the CIP requests and getting rolled into the budget prior to these meetings?

Leigh Griffing - We will make the time for that and will cover as an agenda item.

Bryan von Lossberg - We will have specific time dedicated to CIP. Pay attention to funding sources in these documents. These are all dynamic.

4. ADJOURNMENT

Meeting adjourned at 12:45