

DRAFT - Missoula City Council Budget and Finance Committee Minutes

**April 6, 2022
4:25 PM
ZOOM Webinar**

Members present: Stacie Anderson, Mirtha Becerra, Daniel Carlino, John P. Contos, Jordan Hess, Gwen Jones, Kristen Jordan, Mike Nugent, Jennifer Savage, Amber Sherrill, Sandra Vasecka, Heidi West

1. ADMINISTRATIVE BUSINESS

1.1 Roll Call

1.2 Approval of the Minutes

1.2.1 Minutes from the March 30, 2022 Meeting

Minutes approved as submitted.

2. PUBLIC COMMENT

No one in attendance, so no public comment.

3. COMMITTEE BUSINESS

3.1 Department Interim Budget and Project Updates

Eric Hallstrom, Central Services Director, presented the Internal Services Budget Update and Angela Simonson presented an update from the HR Department. Please see the attached presentation for specifics.

Sandra Vasecka - I have some concerns with lack of staffing. Is this because we are just not getting applicants?

Angela - Lack of applicants is the #1 issue and secondly, it has been a struggle to find people who meet the qualifications. We are trying to be creative and help evaluate those minimum qualifications and see what we can do to mitigate.

Sandra Vasecka - How does diversity play in?

Angela - This is very strict as dictated by the law. People are only assessed on merit.

Sandra - I have gotten feedback that citizens do not feel welcome at City Hall due to the security.

Mike Nugent - Can you speak to what the pay plan modernization will entail?

Angela - It is a work in progress. As we are going through the classification system rehaul, we are identifying areas where pay did not keep up with market, where there were inequities, etc. As we audit things, these things come into play and with the

modernization, it will work to revamp rules so that we remain equitable and that the pay plan policy is clear to everyone and understand how it works.

Mike - You mentioned recruiting and maybe having trouble finding applicants. Has HR seen any concerns with applicants from out of the area with concerns with housing costs?

Angela - Yes. We have had some top candidates unable to find housing. Other positions are not struggling with this type of concern.

Heidi West - What is the timeline for the pay audit? Will it equalize some of the entry level jobs across departments?

Angela - This is something Dale, Eric and I am working on to make sure that the pay plan model works across the City. Hopefully this will be addressed within the next fiscal year.

Leigh Griffing next presented on ARPA. Please see presentation for specifics.

Sandra Vasecka - Thank you. This was helpful. What happens if you don't allocate/spend it by the required times?

Leigh - We would likely have to send it back.

Heidi West - I was wondering if we are expecting to see a bump in healthcare costs from deferred visits? Are we planning for that in our budget?

Leigh - That is something very difficult to estimate right now. We will have to wait until we actually see those bills.

Heidi - On the home ARPA funds? Is it only this year that we get those?

Leigh - Yes.

Leigh presented a second presentation wrapping up information on the General Fund Analysis. Please see the presentation for details.

Dale Bickell - It looks like we budgeted for a huge loss. That is due to the ARPA funding and why it looks that way.

Sandra Vasecka - What happens if the budget does not pass?

Dale - We are statutorily required to pass the budget. We are legally required to pass a balanced budget.

Gwen - We spend about 3 months on the budget, so hopefully we can get through things in that time.

Dale - I have one more slide to present. I feel the team did a really good job in tying their results and outcomes back to the strategic plan. Dale showed this summary slide, please refer to it for specific details.

Gwen Jones - This is great and really spells things out. We are in this for the long game and this helps us to make decisions from the bottom up, rather than reactively from the top down. This is a great framework, I think. I really appreciate that. Any more questions? It has been a long day and I appreciate everyone's involvement.

No other questions, we will stand adjourned.

4. ADJOURNMENT

Meeting adjourned at 5:44