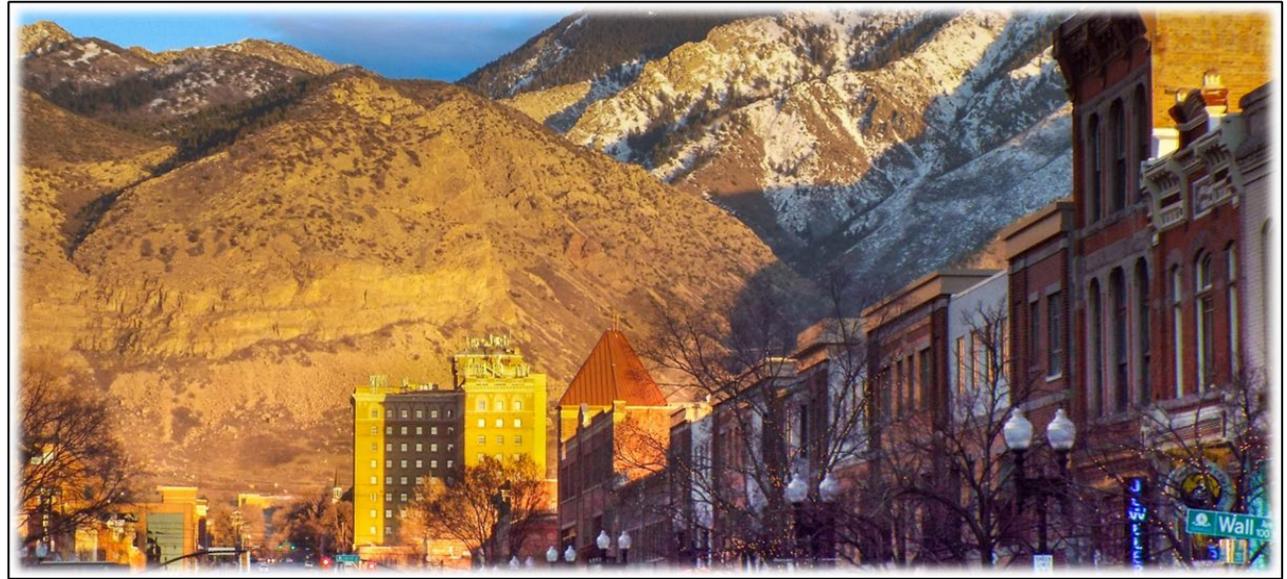


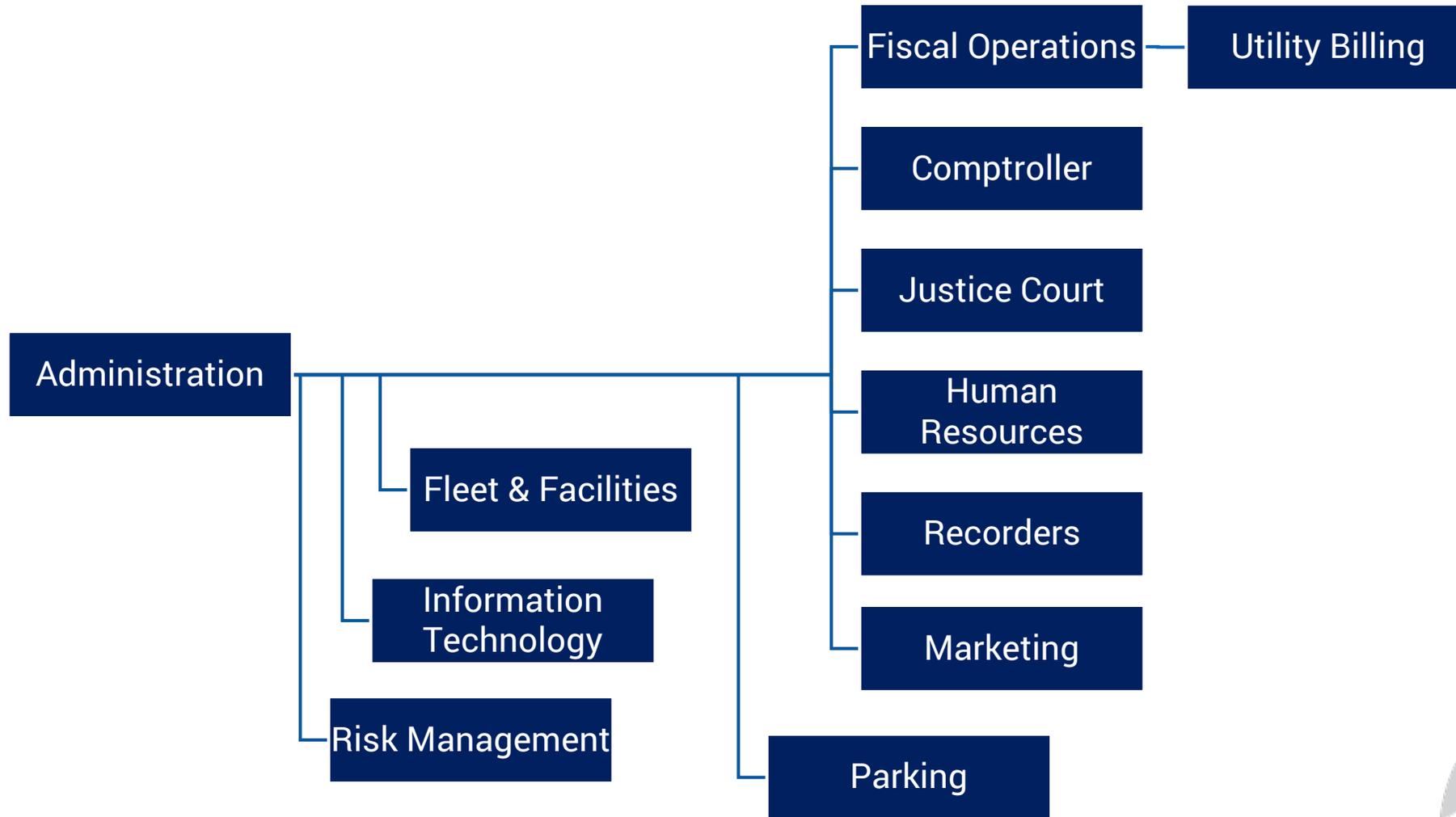
*FY26
Management
Services
Budget
Presentation*



Ogden
UTAH™



Management Services Divisions



Management Services Mission Statement



The Ogden City Management Services Department is the hub of the wheel for Ogden City



We provide accurate, timely, and innovative internal services so other departments can provide services to the public



We build trust through effective communication, performance and outcomes



We are ethical, respectful, engaged, and the leaders in municipal operations in the State of Utah



FY25 Accomplishments

Safety

- IT – Replaced critical infrastructure – firewalls and core network infrastructure

Meaningful Connection

- Fiscal Operation – Reduces shut-off accounts by 65.49% - process to better communicate
- Savings of \$15K annually by eliminating lockbox service, utilizing staff

Education

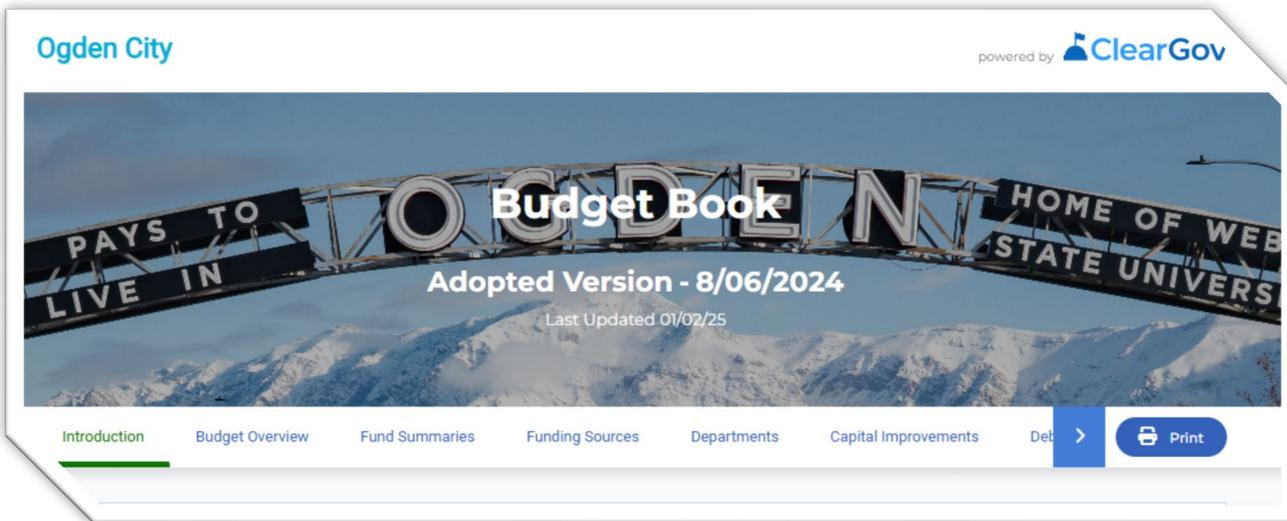
- ClearGov interactive online budget & CIP books
- AI training for City Employees



FY25 Accomplishments

CITY BUDGET

Implemented ClearGov for Budget Book & CIP (Interactive Webpages)



Budgets & Financial Statements

City Budget / Annual Comprehensive Financial Review

FY2025-2026 Tentative Budget & CIP Interactive Books

- [FY2026-2030 Proposed CIP](#)
- [FY2025-2026 Ogden City Tentative Book](#)
- [FY2025-2026 RDA Tentative Book](#)
- [FY2025-2026 MBA Tentative Book](#)

FY2025-2026 Tentative Budget Documents

- [FY2025-2026 Mayors Proposed Budget Presentation](#)
- [FY2025-2026 Proposed Line Item Expenditure Budget \(Ogden, RDA, MBA, Strike Force\)](#)
- [FY2025-2026 Proposed Line Item Revenue Budget \(Ogden, RDA, MBA, Strike Force\)](#)



Challenges

Short Term:

- **Workforce Stability & Turnover**
CPI and Merit
- **Increased Workload & Customer Expectations**
Strategic Staffing Changes
Efficiency and Focus on Core Missions
- **Cybersecurity**
Infrastructure Upgrades
Training
- **Technology Change Management**
- **Implementation of New Programs**

Long Term:

- **Sustainability**
CPI and Merit
Service Levels/Resident Expectations
Replacement/Deferred Maintenance
- **Talent Development and Retention**
Strategic Staffing Changes
Training and Preparation for Advancement
- **Legislative and Regulatory Changes**
Data Privacy
Cybersecurity Requirements
Accounting GASB



Employee Turnover Rate for FTE's



- FY25: 9.59% 57/699
- FY24: 12.78% 87/681
- FY23: 11.46% 77/672
- FY22: 14.09% 91/646
- FY21: 14.82% 95/641



*EMPLOYEE
COMPENSATION
PROPOSAL FY26*

Tentative Budget: Citywide we have \$3.27M for COLA and Merit adjustments

This includes amounts needed for 2.97% COLA adjustments citywide and 1.5% for Merit for general employees, and 4% public safety step increase



Operational Impacts and Goals



Position Changes

Summary of Management Services Staffing Changes

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated
General	Management Services	Treasury-Purchasing	Eliminate Fiscal Support Specialist grade 125			1
General	Management Services	Administration	Add Management Analyst grade 170		1	
General	Management Services	Marketing & Communication	Add Marketing & Communications Specialist grade 130		1	

Fund	Department	Division	Position Title	Reclassified	Added	Eliminated
General	CED to Management Services	Cultural Services-Union Station (formerly ACE-Union Station) to Facilities	Transfer Maintenance Technician-Facility grade 125 from ACE-Union Station to Facilities			
General	CED to Management Services	Cultural Services (formerly ACE) to Marketing & Communications	Transfer Marketing & Communications Specialist grade 130 from ACE to Marketing & Communications			



Department Goals

FY26 GOALS

- Implement Tyler Utility Access and Tyler Meters.
 - Enhance online payment portals, improve functionality, real-time consumption data
- Update Purchasing Ordinances and Administrative Policy
- Implement 311 customer service software & support system
- Make forms available online for customer convenience
- Create Cobblestone tutorial videos for contract entry and amendments
- Develop Standard Operating Procedures (SOPs) for Munis UB and Tyler Cashiering



Department Goals

FY26 GOALS

- First Aid/Defibrillator Training
- Implementing Mandatory OSHA training
- Finalize a Health and Safety Plan – City Wide
- Review and Update necessary City policies
- Implement New Employee Evaluation Software
- Implement New Employee Training Module
- Create a Supervisor Bootcamp 101
 - Technical Skills
 - Human Skills
 - Conceptual Skills
 - Motivation to Manage Skills



Department Goals

FY26 GOALS

- Technology Governance Improvements
 - Application Integration, Migration, and Enhancement
- Increase Data Management to drive Correct Data Driven Decisions
- Implement latest innovations in AI and provide training to maximize efficiency and quality of work
- Improve Physical and CyberSecurity
 - NIST Framework, CISA Utilization
 - Collaboration with the Utah Cyber Center.
- Adapting to updated Compliances (HIPAA, UCJIS, PCI, Data Privacy (Utah GDPA), CISA CyberSecurity and more)
- User awareness and training of both existing Software and Innovative advancements such as AI



Department Goals

FY26 GOALS

- Maintain 95% or higher rating on time to disposition of cases per Utah Judicial Council Standards
- Continue providing excellent customer service to the public
- Manage increased workload without increase in number of staff members



Justice Court

5 YEAR CASE FILING TOTALS

	Infractions	Misdemeanors	DUI's	Traffic	Small Claims	Deferred Traffic Prosecution	Total Cases
FY 2020	19	2,322	343	9,165	2,103	-	13,952
FY 2021	11	2,284	288	10,148	1,576	-	14,307
FY 2022	23	3,002	221	10,556	2,106	-	15,908
FY 2023	26	2,628	310	11,362	2,943	427	17,696
FY 2024	24	2,659	286	9,267	4,057	611	16,904



- 20% of all Small Claims cases filed in the state courts are processed through our court due to online availability



Department Goals

FY26 Goals

- Utilize Asset Management to help with fleet replacement decisions
- Establish additional performance measures through Munis reporting
- Security/safety of facilities
- More Centralization of Facilities Maintenance (MWC/Union Station/Airport)



Fleet Replacement - \$2,314,255

DEPARTMENT	ASSET	ESTIMATED COST	TOTAL BY DEPARTMENT	
CED	FORD RANGER	\$ 43,000		
	TWEENER	\$ 172,000	\$ 215,000	
FIRE	AMBULANCE	\$ 325,000	\$ 325,000	
MGMT SERVICES	ENCLOSED TRAILER	\$ 9,000		
	ENCLOSED TRAILER	\$ 9,000	\$ 18,000	
POLICE	FORD INTERCEPTOR	\$ 65,098		
	FORD INTERCEPTOR	\$ 65,098		
	FORD INTERCEPTOR	\$ 65,098		
	FORD INTERCEPTOR	\$ 65,098		
	FORD INTERCEPTOR	\$ 65,098		
	FORD INTERCEPTOR	\$ 65,098		
	FORD ESCAPE	\$ 37,805		
	FORD ESCAPE	\$ 37,805	\$ 466,198	
	PUBLIC SERVICES	FORD F-250	\$ 61,000	
		FORD F-250 W/ SERVICE	\$ 85,000	
FORD F-150		\$ 50,000		
FORD F-150		\$ 50,000		
FORD F-150		\$ 50,000		
VAC TRUCK		\$ 540,361		
FORD F-250		\$ 61,000		
FORD F-150		\$ 50,000		
CV CREW CAB TWEENER		\$ 171,348		
CV CREW CAB TWEENER		\$ 171,348	\$ 1,290,057	



CIP's Requested

Capital Improvement Plan Projects	Amount	Type	BDO
Critical Project Contingency	\$ 150,000		150,000
Union Station Improvements	\$ 205,000	Perpetual	205,000
Ballistic and Security Solutions for Facilities	\$ 350,000	Perpetual	350,000
General Facilities Improvements	\$ 660,000	Perpetual	660,000
Fire Facility Maintenance and Replacements	\$ 1,500,000	Perpetual	
Fire Station Exhaust System Replacement	\$ 180,000	One Time	180,000
Station 5 Roof Replacement	\$ 55,000	One Time	55,000



<u>Budget Year</u>	<u>Estimated Cost</u>
Year 1-FY2026	
Building Generator Replacement Funding	150,000
Golden Hours Roof Replacement	100,000
Lorin Farr Concessions Roof Replacement	40,000
Municipal Building 8th Floor Paint and Carpet	100,000
Public Safety Building Fire Alarm Panel Replace	150,000
Public Works Building Fire Alarm Panel Replace	120,000
Total for Year 1	660,000



Additional Budget Requests

Non-Departmental

Facilities - \$161,000

Active Transportation Transfer - \$1,319,000

Risk Management – \$10,000

Elections - \$121,000

Data Processing - \$224,025

Debt Service – MWC – Principal and Interest – **Reduced \$64,000**



FY25 Mid Year Added Positions-FY26 Impact

FY25 New Positions Added Mid-Year

Mayor's Office

- Deputy CAO Grade AED190
- Chief Executive Assistant Grade DD180

FY26 Funding

- Ongoing Reduction in Professional & Technical Budgets
 - Management Services Admin \$25,000
 - Justice Court \$10,000
 - Comptroller \$10,000
 - Fiscal Operations \$10,000
- Ongoing Reduction in Non-Departmental Contingency \$14,300
- FY26 New Funding \$272,000





Thank You

