

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290

As of 01/19/2024 - 56% of Year

POLICE DEPARTMENT BUDGET FUND: General Fund ACCOUNTING CODE: 1000.290		School Resource Officers		Tagging, towing and auctioning abandoned vehicles		Records & Communications - 24-hour desk, records unit		Property, evidence, digital forensics		
As of 01/19/2024 - 56% of Year										
ACTIVITY NAME: ACTIVITY CODE:		Community Resource 420153		Abandoned Vehicle Program 420154		Communications 420160		Evidence 420182		
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	12,846,226	13,915,782	571,792		94,008		807,529		260,828	
115 Salaries/Health Insurance Benefit	1,805,722	1,805,722	74,005		—		—		14,801	
120 Overtime/Termination	543,729	543,729	9,603		628		10,949		6,192	
130 Other Contributions	130,080	130,080	5,220		—		—		780	
133 Education Compensation	66,359	66,359	2,631		—		—		875	
140 Employer Contributions	2,956,803	2,956,803	143,685		48,540		301,648		96,497	
141 State Retirement Contributions	3,683,320	3,683,320	152,413		94		48,244		29,981	
TOTAL PERSONAL SERVICES	22,032,239	23,101,795	959,349	—	143,270	—	1,168,370	—	409,954	—
SUPPLIES										
220 Operating Supplies	208,632	208,632	1,000		640		2,050		17,600	
230 Repair/Maintenance	65,485	65,485	—		—		—		500	(500)
231 Gasoline	378,830	328,830	16,859	(16,859)	—		—		1,979	(1,979)
TOTAL SUPPLIES	652,947	602,947	17,859	(16,859)	640	—	2,050	—	20,079	(2,479)
PURCHASED SERVICES										
310 Communications	38,054	38,054	—		—		30,358		300	
320 Printing & Duplicating	7,500	7,500	—		—		—		—	
330 Publicity,Subscriptions,Dues	16,563	16,563	—		—		—		—	
344 Telephone Service	56,236	56,236	—		—		—		—	
350 Professional Services	145,840	145,840	—		17,229		—		45,456	
360 Repair & Maintenance	273,522	273,522	500		—		—		150	
370 Travel	221,380	171,380	—		—		—		—	
390 Other Purchased Services	25,000	25,000	—		—		—		—	
TOTAL PURCHASED SRVCS	784,095	734,095	500	—	17,229	—	30,358	—	45,906	—
FIXED CHARGES										
500 Fixed Charges	650	650	—		—		—		—	
TOTAL FIXED CHARGES	650	650	—	—	—		—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	4,000	4,000	—		—		—		—	
TOTAL GRANTS & CONTRIBUTIONS	4,000	4,000	—	—	—		—	—	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	6,000	6,000	—		—		—		—	
TOTAL MISCELLANEOUS	6,000	6,000	—	—	—		—	—	—	—
CAPITAL OUTLAY										
940 Machinery & Equipment	116,629	116,629	—		—		—		—	
TOTAL CAPITAL OUTLAY	116,629	116,629	—	—	—		—	—	—	—
DEPARTMENT TOTAL	23,596,560	24,566,116	977,708	(16,859)	161,139	—	1,200,778	—	475,939	(2,479)

POLICE DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.290

As of 01/19/2024 - 56% of Year

POLICE DEPARTMENT BUDGET FUND: General Fund ACCOUNTING CODE: 1000.290		Special Weapons and Tactics Team, Crisis Negotiations Team		CFS Officers; traffic officers, traffic investigations, Community Service Specialists - duplicate due to payroll for FLSA scheduling			
		Special Teams 420185		Patrol CFS 420151		Salary Reserve 420554	
		Grand Total Baseline	Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES							
110 Salaries and Wages	12,846,226	13,915,782	—		5,248,989	—	1,069,556
115 Salaries/Health Insurance Benefit	1,805,722	1,805,722	—		932,463	—	—
120 Overtime/Termination	543,729	543,729	—		9,603	—	—
130 Other Contributions	130,080	130,080	—		60,565	—	—
133 Education Compensation	66,359	66,359	—		29,268	—	—
140 Employer Contributions	2,956,803	2,956,803	—		1,065,764	—	—
141 State Retirement Contributions	3,683,320	3,683,320	—		1,710,559	—	—
TOTAL PERSONAL SERVICES	22,032,239	23,101,795	—	—	9,057,211	—	1,069,556
SUPPLIES							
220 Operating Supplies	208,632	208,632	11,885	(200)	—	—	—
230 Repair/Maintenance	65,485	65,485	200	(239)	—	—	—
231 Gasoline	378,830	328,830	239	—	—	—	—
TOTAL SUPPLIES	652,947	602,947	12,324	(439)	—	—	—
PURCHASED SERVICES							
310 Communications	38,054	38,054	—		—	—	—
320 Printing & Duplicating	7,500	7,500	—		—	—	—
330 Publicity,Subscriptions,Dues	16,563	16,563	—		—	—	—
344 Telephone Service	56,236	56,236	—		—	—	—
350 Professional Services	145,840	145,840	175		—	—	—
360 Repair & Maintenance	273,522	273,522	350		—	—	—
370 Travel	221,380	171,380	—		—	—	—
390 Other Purchased Services	25,000	25,000	—		—	—	—
TOTAL PURCHASED SRVCS	784,095	734,095	525	—	—	—	—
FIXED CHARGES							
500 Fixed Charges	650	650	—		—	—	—
TOTAL FIXED CHARGES	650	650	—	—	—	—	—
GRANTS & CONTRIBUTIONS							
700 Grants and Contributions	4,000	4,000	—		—	—	—
TOTAL GRANTS & CONTRIBUTIONS	4,000	4,000	—	—	—	—	—
MISCELLANEOUS							
820 Transfers To Other Funds	6,000	6,000	—		—	—	—
TOTAL MISCELLANEOUS	6,000	6,000	—	—	—	—	—
CAPITAL OUTLAY							
940 Machinery & Equipment	116,629	116,629	—		—	—	—
TOTAL CAPITAL OUTLAY	116,629	116,629	—	—	—	—	—
DEPARTMENT TOTAL	23,596,560	24,566,116	12,849	(439)	9,057,211	—	1,069,556

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: PoliceProgram Title: ADMINISTRATION

Requested Title Change: _____ (optional)

Program Description:

The Administrative Division manages our Communications & Records Unit, Office of Professional Standards, Reserve Officers. This division retains and disseminates records, conducts recruitment, hiring, training and promotion processes and provides council and court security.

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**General Ledger Account: 1000 290 420110 Cost Recovery % 5.334 %**Program Summary Budget:**

Personnel	2,261,311
O&M	474,993
Debt	—
Grant	4,000
Transfers	6,000
Capital	—
Total	2,746,304

Associated Revenues:

Revenue Description:	Fund	Account	
Catering permits	1000	342017	6,000
Outside Hire Overtime	1000	342015	110,000
Alarm Permits	1000	355000	17,500
Alarm Penalties	1000	323019	6,500
Compliance Checks	1000	342012	3,000
Promotions	1000	365001	3,500
State MPORS Cont.	1000	336021	323,851
			—
			—

Staffing Information:

	<u>FY24</u>
(Your FY24 Payroll Template may be a helpful resource.)	<u>FTEs</u> <u>12.00</u>

Basic Program Attributes:

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?

Yes Required by State Law

Please describe the mandate in more detail:

MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.

Service Level

Requirement: Is the level of service requirement set by a third party (ie – permitting agency, bond holders)

No

Please indicate who sets the level of service requirement and what that required level of service is:

Reliance & Interdependencies:

Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?

If reliance is high, please provide additional information:

Cost Recovery:

Is a portion of this Program is supported by non-property tax revenue?

Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:

Is the program specifically identified as an action item in the City's strategic plan?

Yes

If so, which Strategic Goal?

Community Safety, Health and Well-Being

Which Action Items relate to this program?

Work with community partners to determine a long-term, sustainable plan for Emergency Shelter

Additional Action Items relate to this program?

Complete the Police facility needs assessments and site selection process.

Additional Action Items relate to this program?

Complete the Police facility conceptual design, which will inform size and estimate of probable cost; determine funding source.

Trend (Demand)

What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?

Demand for service is increasing

Please describe the trends in more detail:

Increased calls for service in the areas of our unsheltered shelters continues as well as the need to support the mobile support team and CIT program.

Risk

Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.

Please describe the risks in more detail:

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department:	Police
Program Title:	PERSONNEL TRAINING
Requested Title Change:	Department Training & Travel (optional)
Program Description: This activity funds all in-house and outside training and travel for all employees to include new officer POST Academy, ongoing in-service monthly training, advanced discipline specific training and other travel such as recruitment.	

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**

General Ledger Account:	1000 290 420130	Cost Recovery %	11.469 %
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Program Summary Budget:

Personnel	140,898
O&M	296,255
Debt	—
Grant	—
Transfers	—
Capital	—
Total	437,153

Associated Revenues:

Revenue Description:	Fund	Account	
Reimbursement	1000	342016	25,000
State MPORS Cont.	1000	336021	25,135
			—
			—
			—
			—
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			—
			—
			—

Staffing Information:

	FY24
(Your FY24 Payroll Template may be a helpful resource.)	FTEs 1.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? Yes Required by State Law
Please describe the mandate in more detail: MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No
Please indicate who sets the level of service requirement and what that required level of service is:	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? Low If reliance is high, please provide additional information:
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which Action Items relate to this program? Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and professional experiences
Additional Action Items relate to this program? Modernize information technology systems and practices	
Additional Action Items relate to this program? Coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works & Mobility, Parks and Recreation and Fire	
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is stable Please describe the trends in more detail:
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Low/No Risk Please describe the risks in more detail:

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Police

Program Title: TRAFFIC POLICING - UNIFORM
 Requested Title Change: Uniform Patrol (optional)

Program Description:

The Uniform Patrol Division provides first responder services, traffic enforcement and crash investigators, misdemeanor follow up investigations and coordinating fleet repairs/updates.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account: 1000 290 420150 Cost Recovery % 15.949 %

Program Summary Budget:

Personnel	4,459,997
O&M	479,148
Debt	—
Grant	—
Transfers	—
Capital	116,629
Total	5,055,774

Associated Revenues:

Revenue Description:	Fund	Account	
Downtown BID Officer	1000	342010	81,100
State MPORS Cont.	1000	336021	725,236
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			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

FY24
FTEs 76.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?		
	Yes	Required by State Law	
Please describe the mandate in more detail:			
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.			
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)		
	No		
Please indicate who sets the level of service requirement and what that required level of service is:			
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?		
	High		
If reliance is high, please provide additional information:			
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?		
	Yes	(If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)	
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?		
	Yes		
If so, which Strategic Goal?			
Community Safety, Health and Well-Being			
Which Action Items relate to this program?			
Work with community partners to determine a long-term, sustainable plan for Emergency Shelter			
Additional Action Items relate to this program?			
Continue support of the Mobile Support Team.			
Additional Action Items relate to this program?			
Continue support for the Missoula Crisis Intervention Team.			
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?		
	Demand for service is increasing		
Please describe the trends in more detail:			
As the unhoused population increases, there is a need for law enforcement to assist other departments with issues that need to be addressed including urban camping, parks area cleanup.			
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.		
	Low/No Risk		
Please describe the risks in more detail:			

City of Missoula
Inventory of Programs
Fiscal Year 2024

Department:	Police																																																																							
Program Title:	PATROL CFS																																																																							
Requested Title Change:	<u>Uniform Patrol CFS</u> (optional)																																																																							
Program Description:	Created only for tracking 10.67 hour shifts																																																																							
<i>Is there more than one program within this activity code? If so, please list them here:</i>																																																																								
Budgetary Data:																																																																								
General Ledger Account:	1000 290 420151	Cost Recovery %	18.005 %																																																																					
Program Summary Budget:	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Personnel</td><td>7,973,202</td></tr> <tr><td>O&M</td><td>—</td></tr> <tr><td>Debt</td><td>—</td></tr> <tr><td>Grant</td><td>—</td></tr> <tr><td>Transfers</td><td>—</td></tr> <tr><td>Capital</td><td>—</td></tr> <tr><td>Total</td><td>7,973,202</td></tr> </table>	Personnel	7,973,202	O&M	—	Debt	—	Grant	—	Transfers	—	Capital	—	Total	7,973,202	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><td>Revenue Description:</td><td>Fund</td><td>Account</td><td></td></tr> <tr><td>State MPORS Cont.</td><td>1000</td><td>336021</td><td>1,435,611</td></tr> <tr><td> </td><td> </td><td> </td><td>—</td></tr> </table>	Revenue Description:	Fund	Account		State MPORS Cont.	1000	336021	1,435,611				—				—				—				—				—				—				—				—				—				—				—				—
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Please describe the trends in more detail:																																																																								
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.																																																																							
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Please describe the risks in more detail:																																																																								

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department:	Police
Program Title:	ABANDON VEHICLE PROGRAM
Requested Title Change:	(optional)
Program Description: The Abandoned Vehicle Program is responsible for accepting and resolving complaints about abandoned vehicles on public right-of-way. The resolution to these complaints can include removal and disposal of abandoned vehicles.	

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**General Ledger Account:

1000	290 420154
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 Cost Recovery %: 1.653 %**Program Summary Budget:**

Personnel	72,898
O&M	17,869
Debt	—
Grant	—
Transfers	—
Capital	—
Total	90,767

Associated Revenues:

Revenue Description:	Fund	Account	
Auctions, fees	1000	342019	1,500
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

	FY24
(Your FY24 Payroll Template may be a helpful resource.)	FTEs 1.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? Yes Required by State Law
Please describe the mandate in more detail: MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)? No
Please indicate who sets the level of service requirement and what that required level of service is:	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? Low If reliance is high, please provide additional information:
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? No If so, which Strategic Goal? Which Action Items relate to this program? Additional Action Items relate to this program? Additional Action Items relate to this program?
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is increasing
Please describe the trends in more detail: The number of abandoned vehicles reported has shown an increase of 5% from calendar year 2022.	
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Low/No Risk
Please describe the risks in more detail:	

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: PoliceProgram Title: COMMUNICATIONSRequested Title Change: Communications & Records (optional)**Program Description:**

The Communications Unit provides the staffing for our business hour walk-up service window and our 24-hour access to City Hall as well as providing fingerprint services to the public. They provide information, take initial reports and administer CJIN and NCIC services. The Records Unit validates reports, disseminates reports, and reports data to other agencies.

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**General Ledger Account: 1000 290 420160Cost Recovery % 4.053 %**Program Summary Budget:**

Personnel	991,619
O&M	32,408
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,024,027

Associated Revenues:

Revenue Description:	Fund	Account	
Desk Reports	1000	342018	30,000
Fingerprint Services	1000	342014	11,500
			—
			—
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			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a helpful resource.)

	<u>FY24</u>
<u>FTEs</u>	<u>11.50</u>

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by State Law
Please describe the mandate in more detail:	
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No
Please indicate who sets the level of service requirement and what that required level of service is:	

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?
	Low
If reliance is high, please provide additional information:	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?
	No
If so, which Strategic Goal?	
Which Action Items relate to this program?	
Additional Action Items relate to this program?	
Additional Action Items relate to this program?	

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?
	Demand for service is stable
Please describe the trends in more detail:	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Low/No Risk
Please describe the risks in more detail:	

City of Missoula**Inventory of Programs****Fiscal Year 2024**

Department:	Police
Program Title:	EVIDENCE
Requested Title Change:	Evidence Forensics & Property (optional)
Program Description: The Evidence and Property Unit stores and safeguards evidence related to criminal investigations and all other property that falls under the control of the Missoula Police Department.	

*Is there more than one program within this activity code? If so, please list them here:***Budgetary Data:**

General Ledger Account: 1000 290 420182 Cost Recovery % 6.150 %

Program Summary Budget:

Personnel	389,346
O&M	65,985
Debt	—
Grant	—
Transfers	—
Capital	—
Total	455,331

Associated Revenues:

Revenue Description:	Fund	Account	
property	1000	362011	1,000
State MPORS Cont.	1000	336021	27,002
			—
			—
			—
			—
			—
			—
			—

Staffing Information: FY24
(Your FY24 Payroll Template may be a helpful resource.)

FTEs 4.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? Yes Required by State Law
Please describe the mandate in more detail: MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) No
Please indicate who sets the level of service requirement and what that required level of service is:	
Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? Low If reliance is high, please provide additional information:
Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? Yes (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? No If so, which Strategic Goal? Which Action Items relate to this program? Additional Action Items relate to this program? Additional Action Items relate to this program?
Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required? Demand for service is stable Please describe the trends in more detail:
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Low/No Risk Please describe the risks in more detail:

City of Missoula**Inventory of Programs****Fiscal Year 2024**

Department: Police

Program Title: SPECIAL TEAMS

Requested Title Change: _____ (optional)

Program Description:

The Special Teams include the tactical team, the crisis negotiations team and the explosive ordinance team. These teams are specially trained and equipped to respond to high risk situations which are beyond the capability of normally available resources.

Is there more than one program within this activity code? If so, please list them here:

Budgetary Data:

General Ledger Account:

1000 290 420185

Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	12,849
Debt	—
Grant	—
Transfers	—
Capital	—
Total	12,849

Associated Revenues:

Revenue Description:	Fund	Account	—
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

(Your FY24 Payroll Template may be a **FTEs** 0.00 helpful resource.)

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?	
Yes	Required by State Law	
Please describe the mandate in more detail:		
MCA 7-32-4101 - Police department authorized and required. There shall be in every city and town of this state a police department which shall be organized, managed, and controlled as provided in this part.		

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)	
No		
Please indicate who sets the level of service requirement and what that required level of service is:		

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?	
Low		
If reliance is high, please provide additional information:		

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?	
No	(If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)	

Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan?	
No		
If so, which Strategic Goal?		
Which Action Items most closely relate to this program?		
Additional Action Items closely relate to this program?		
Additional Action Items closely relate to this program?		

Trend (Demand)	What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?	
Demand for service is stable		
Please describe the trends in more detail:		

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.	
Low/No Risk		
Please describe the risks in more detail:		