

FIRE DEPARTMENT BUDGET  
 FUND: General Fund  
 ACCOUNTING CODE: 1000.300  
 As of 04/04/2024 - 76% of Year

			This activity is charged with expenditures for the administrative support staff.		This activity is charged with expenditures for fire department facilities.		This activity is charged with expenditures for the Training Officer.		This activity is charged with expenditures for our Fire Prevention Bureau which includes the Fire Marshal, Assistant Fire Marshal and Fire Inspectors.	
			Administration 420410		Facility 420420		Personnel Training 420430		Fire Prevention 420440	
			Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES										
110 Salaries and Wages	13,464,350	13,464,350	656,437		—	178,139		832,374		
115 Salaries/Health Insurance Benefit	1,391,294	1,391,294	44,403		—	14,801		74,005		
120 Overtime/Termination	639,190	639,190	—		—	3,444		14,976		
130 Other Contributions	103,525	103,525	2,331		—	777		3,885		
140 Employer Contributions	2,304,192	2,304,192	176,646		—	28,728		135,152		
141 State Retirement Contributions	3,613,954	3,613,954	164,067		—	47,121		221,730		
TOTAL PERSONAL SERVICES	21,516,505	21,516,505	1,043,884	—	—	273,010	—	1,282,122	—	
SUPPLIES										
210 Office Supplies	15,043	15,043	6,521		8,234	96		144		
220 Operating Supplies	128,339	128,339	2,822		6,459	3,701		5,000		
230 Repair/Maintenance	63,000	63,000	300		14,000	320		1,540		
231 Gasoline	91,061	91,061	—		—	—		—		
240 Other Supplies	593	593	593		—	—		—		
TOTAL SUPPLIES	298,036	298,036	10,236	—	28,693	4,117	—	6,684	—	
PURCHASED SERVICES										
310 Communications	649	649	649		—	—		—		
320 Printing & Duplicating	1,446	1,446	240		—	192		150		
330 Publicity,Subscriptions,Dues	13,893	13,893	1,238		—	322		5,246		
340 Sewer	2,750	2,750	—		2,750	—		—		
341 Electricity & Natural Gas	103,012	103,012	—		103,012	—		—		
342 Storm Water	416	416	—		416	—		—		
343 Water Charges	14,987	14,987	—		14,987	—		—		
344 Telephone Service	19,848	19,848	—		19,848	—		—		
345 Garbage	9,666	9,666	—		9,666	—		—		
350 Professional Services	42,163	42,163	—		—	—		—		
360 Repair & Maintenance	86,129	86,129	25,426		27,058	—		3,000		
370 Travel	18,793	18,793	4,240		—	1,148		5,324		
380 Training	74,610	74,610	1,054		—	480		2,500		
390 Other Purchased Services	14,900	14,900	—		—	—		—		
TOTAL PURCHASED SRVCS	403,262	403,262	32,847	—	177,737	2,142	—	16,220	—	
MISCELLANEOUS										
820 Transfers To Other Funds	2,700	2,700	2,700		—	—	—	—		
TOTAL MISCELLANEOUS	2,700	2,700	2,700	—	—	—	—	—		
DEPARTMENT TOTAL	22,220,503	22,220,503	1,089,667	—	206,430	279,269	—	1,305,026	—	

FIRE DEPARTMENT BUDGET FUND: General Fund ACCOUNTING CODE: 1000.300 As of 04/04/2024 - 76% of Year			This activity is charged with expenditures for our EMS division.		This activity is charged with expenditures for our Operations division which includes our firefighters and apparatus.		This activity is charged with expenditures for our Maintenance Division who maintains our fleet and facilities.		This activity is charged with expenditures for our Health & Wellness Coordinator who oversees our MST program as well as firefighter health and wellness.	
			ACTIVITY NAME: ACTIVITY CODE: EMS 420455		Operations 420460		Maintenance 420490		Health & Wellness 420465	
	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	13,464,350	13,464,350	169,507		10,989,405		472,543		165,945	
115 Salaries/Health Insurance Benefit	1,391,294	1,391,294	14,801		1,184,080		44,403		14,801	
120 Overtime/Termination	639,190	639,190	3,389		610,440		6,941		—	
130 Other Contributions	103,525	103,525	777		92,647		2,331		777	
140 Employer Contributions	2,304,192	2,304,192	27,476		1,832,128		77,161		26,901	
141 State Retirement Contributions	3,613,954	3,613,954	45,051		2,964,886		126,703		44,396	
TOTAL PERSONAL SERVICES	21,516,505	21,516,505	261,001	—	17,673,586	—	730,082	—	252,820	—
SUPPLIES										
210 Office Supplies	15,043	15,043	—		—		48		—	
220 Operating Supplies	128,339	128,339	20,581		89,776		—		—	
230 Repair/Maintenance	63,000	63,000	320		41,420		4,100		1,000	
231 Gasoline	91,061	91,061	—		91,061		—		—	
240 Other Supplies	593	593	—		—		—		—	
TOTAL SUPPLIES	298,036	298,036	20,901	—	222,257	—	4,148	—	1,000	—
PURCHASED SERVICES										
310 Communications	649	649	—		—		—		—	
320 Printing & Duplicating	1,446	1,446	—		864		—		—	
330 Publicity,Subscriptions,Dues	13,893	13,893	6,684		312		91		—	
340 Sewer	2,750	2,750	—		—		—		—	
341 Electricity & Natural Gas	103,012	103,012	—		—		—		—	
342 Storm Water	416	416	—		—		—		—	
343 Water Charges	14,987	14,987	—		—		—		—	
344 Telephone Service	19,848	19,848	—		—		—		—	
345 Garbage	9,666	9,666	—		—		—		—	
350 Professional Services	42,163	42,163	10,000		32,163		—		—	
360 Repair & Maintenance	86,129	86,129	5,045		22,800	(400)	2,800	400	—	
370 Travel	18,793	18,793	1,023		5,058		2,000		—	
380 Training	74,610	74,610	1,920		67,156		1,500		—	
390 Other Purchased Services	14,900	14,900	14,400		500		—		—	
TOTAL PURCHASED SRVCS	403,262	403,262	39,072	—	128,853	(400)	6,391	400	—	—
MISCELLANEOUS										
820 Transfers To Other Funds	2,700	2,700	—		—		—		—	
TOTAL MISCELLANEOUS	2,700	2,700	—	—	—	—	—	—	—	
DEPARTMENT TOTAL	22,220,503	22,220,503	320,974	—	18,024,696	(400)	740,621	400	253,820	—

## FIRE - ALL HAZARDS DEPARTMENT BUDGET

FUND: General Fund - Special Purpose

ACCOUNTING CODE: 1225.300

This activity is charged with expenditures for our All Hazards and wildland programs.

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		ACTIVITY NAME:	
		ACTIVITY CODE:	
		Grand Total Baseline	Grand Total Baseline & Changes
PERSONAL SERVICES			
120 Overtime/Termination		3,217,000	3,217,000
140 Employer Contributions		105,438	105,438
141 State Retirement Contributions		3,217	3,217
TOTAL PERSONAL SERVICES		3,325,655	3,325,655
SUPPLIES			
220 Operating Supplies		100,000	100,000
TOTAL SUPPLIES		100,000	100,000
DEPARTMENT TOTAL		3,425,655	3,425,655

420460

Baseline	Proposed Changes
3,217,000	
105,438	
3,217	
3,325,655	—
100,000	
100,000	—
3,425,655	—



**City of Missoula**

## Inventory of Programs

Fiscal Year 2024

Department:	Fire
Program Title:	FACILITY
Requested Title Change:	(optional)
<b>Program Description:</b> This program is inclusive of utilities, phones, garbage, station furniture, wellness/fitness equipment, cleaning supplies, facility maintenance supplies and repairs for all five of our fire stations and our boathouse.	

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

General Ledger Account: 1000 300 420420 Cost Recovery % — %

**Program Summary Budget:**

Personnel	—
O&M	206,430
Debt	—
Grant	—
Transfers	—
Capital	—
Total	206,430

**Associated Revenues:**

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

Staffing Information: 

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

**Basic Program Attributes:**

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No
Please describe the mandate in more detail:	
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: High level of disruption if this program were discontinued
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? Yes If so, which Strategic Goal? Organizational Excellence and Resilience Which 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  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 aging of MFD facilities require maintenance and replacement of large cost items such as HVAC and energy efficiency.
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Financial Risk Please describe the risks in more detail: Relative to mission delivery, degradation of existing facilities will have a much larger expense in total replacement of some facilities versus ongoing maintenance and periodic upgrades.

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

<b>Department:</b>	Fire
<b>Program Title:</b>	PERSONNEL TRAINING
<b>Requested Title Change:</b>	(optional)

**Program Description:**  
This program is inclusive of the Training Division (Training Officer) and the support materials associated with the function of this division. Line item expenses include salaries, supplies, vehicle maintenance, dues and subscriptions, training and travel.

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

### **Budgetary Data:**

**General Ledger Account:** 1000 300 420430 **Cost Recovery %:** 19.008 %

### **Program Summary Budget:**

Personnel	215,640
O&M	6,259
Debt	—
Grant	—
Transfers	—
Capital	—
Total	221,899

### **Associated Revenues:**

### **Staffing Information:**

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

## **Basic Program Attributes:**

**Mandate:** Is there a third party requirement to provide this program (ie state or federal law, city charter)?  
No

Please describe the mandate in more detail

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

Yes	Granting Agency
Please indicate who sets the level of service requirement and what that required level of service is:	
ISO ratings affect all citizens of the City of Missoula through their insurance rates. ISO has specific training requirements to maintain or improve our current ISO rating.	

Reliance & Interdependencies:	<p>Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance?</p> <p>High</p> <p>If reliance is high, please provide additional information:</p> <p>High level of disruption if this program were discontinued</p>
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**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.)

<b>Strategic Goal:</b>	Is the program specifically identified as an action item in the City's strategic plan? No If so, which Strategic Goal?
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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 demand for additional services within the Training Division and continual evolution to tactics and new equipment that provides more efficient and better outcomes to emergencies. Keeping current on the evolution of new threats and risk reduction.

## Risk

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

**Changes in Program Requirements**

Please describe the risks in more detail:

Inability to receive required training creates a substantial risk of developing poor performance, resulting in risk to the community as well as the health and well being of the fire department staff. With increase to calls for service, continuity of complete training evolutions is suffering which can ultimately lead to poorly, inadequately trained personnel. The results would be costly to the community in term of poor outcomes in emergency situations.

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

Department:	Fire
Program Title:	FIRE PREVENTION
Requested Title Change:	(optional)

**Program Description:**

This program is inclusive of our Fire Prevention Bureau. It funds the salaries and benefits of our Fire Marshal, Assistant Fire Marshal, and 3 Fire Inspectors. Associated line items are in support of their mission. These include supplies, vehicle maintenance, dues and subscriptions, annual fireworks campaign advertising, fire investigation software, training and travel.

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

General Ledger Account:	1000 300 420440	Cost Recovery %	31.698 %
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**Program Summary Budget:**

Personnel	999,218
O&M	22,904
Debt	—
Grant	—
Transfers	—
Capital	—
Total	1,022,122

**Associated Revenues:**

Revenue Description:	Fund	Account	
Fire Plan Check Fees	1000	341073	44,940
Fire Inspection Fees	1000	341074	80,250
Pyrotechnics Permits	1000	323026	3,328
State FURS Cont.	1000	336022	195,478
			—
			—
			—
			—
			—

**Staffing Information:**

(Your FY24 Payroll Template may be a helpful resource.)	FY24
FTEs	5.00

**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 50-61-102 addresses Code Enforcement, MCA 50-63-202 Investigation of Fires, and MCA 50-62-101 Inspections. State law gives authority to local jurisdictions to ensure fire and life safety in public buildings. State law also requires that all fires be investigated.	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes Required by State Law
Please indicate who sets the level of service requirement and what that required level of service is: State law provides the framework for the minimum levels of service that are required. The same holds true for the inspections and approval of building/subdivision plans reviews that are outlined in the adopted Fire Code and referenced Standards.	
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: High level of disruption if this program were discontinued
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 Design and Livability Which Action Items relate to this program? Complete the cost of services study, a necessary precursor to a fiscal sustainability analysis of growth and development impacts.
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: Demand is both increasing and evolving. Steady and increased community growth places a high level of demand on this program for timely review and approval of building plans and subdivision reviews. On-going business of routine and mandated business/building inspections is being deferred and delayed by greater work loads. New development and building strategies require a higher degree of involvement in the review process to ensure compliance. Efficiencies in one City department does not reflect across the board in all regulatory City agencies/departments.	
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Changes in the Operating Environment
Please describe the risks in more detail: Loss of funding or changes in State law would impact public safety and well-being as these are directly impacted by the continuity of this program.	

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

Department: Fire

Program Title: EMS

Requested Title Change: \_\_\_\_\_ (optional)

**Program Description:**

This program is inclusive of the Emergency Medical Services provision of the fire department. The EMS Coordinator is the staff member responsible for this program. The items covered with this program are salaries and benefits of the EMS Coordinator, medical supplies, vehicle maintenance, EMS certifications for all department members, dues and subscriptions, defibrillator maintenance, medical director, training and travel.

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

**Budgetary Data:**

General Ledger Account: 1000 300 420455 Cost Recovery % 20.998 %

**Program Summary Budget:**

Personnel	206,324
O&M	59,973
Debt	—
Grant	—
Transfers	—
Capital	—
Total	266,297

**Associated Revenues:**

Revenue Description:	Fund	Account	
CPR Education	1000	342021	15,600
State FURS Cont.	1000	336022	40,317
			—
			—
			—
			—
			—
			—
			—
			—

**Staffing Information:**

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

	<u>FY24</u>
<u>FTEs</u>	<u>1.00</u>

**Basic Program Attributes:**

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)? No
Please describe the mandate in more detail:	
Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders) Yes Required by Federal Law
Please indicate who sets the level of service requirement and what that required level of service is: The State of Montana and National Registry of Emergency Medical Technicians are the certifying organizations for the licensure of our employees.	
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: High level of disruption if this program were discontinued
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? Evaluate Emergency Medical Service (EMS) study and develop an implementation strategy, as it dovetails with the Master Fire Plan.
Additional Action Items relate to this program? Provide for additional Alternate Response Unit capacity as an interim step to manage the level of service.	
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: Demand is both increasing and evolving. The need for increased training not only within MFD but with cooperating agencies MESI and MRFD to facilitate better outcomes to calls for emergency medical services. Lifesaving techniques and skills are constantly evolving to meet both science based improvements and new community risks i.e. drug related emergencies and pandemic response.	
Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. Changes in the Operating Environment
Please describe the risks in more detail: Without funding for this program, EMS supplies required for lifesaving interventions would go away. External costs would increase by having to seek training and recertification support from vendors outside MFD.	

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

**Department:** Fire

**Program Title:** OPERATIONS

**Requested Title Change:** \_\_\_\_\_ *(optional)*

**Program Description:**

This program is the greatest asset to the fire department's existence. It includes all facets of emergency response. The budget includes salaries and benefits, fuel, physicals, apparatus maintenance supplies and repairs, supplies such as PPE, SCBAs, radios, gas monitors, fire hose, absorbents, foam, rescue supplies, training and travel for Operations personnel and our paramedic training program.

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

**Budgetary Data:**

General Ledger Account: 1000 300 420460 Cost Recovery % 18.158 %

**Program Summary Budget:**

Personnel	<u>14,355,807</u>
O&M	<u>351,110</u>
Debt	<u>—</u>
Grant	<u>—</u>
Transfers	<u>—</u>
Capital	<u>—</u>
Total	<u>14,706,917</u>

**Associated Revenues:**

Revenue Description:	Fund	Account	
Retire	<u>1000</u>	<u>336022</u>	<u>2,670,492</u>
	<u>—</u>	<u>—</u>	<u>—</u>

**Staffing Information:**

FY24  
(Your FY24 Payroll Template may be a helpful resource.) FTEs 80.00

**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 7-33-4101 requires that city of "Class I" status shall provide for fire protection.

**Service Level Requirement:** **Is the level of service requirement set by a third party (ie – permitting agency, bond holders)?**  
 Yes  Required by State Law  
 Please indicate who sets the level of service requirement and what that required level of service is:  
 MCA 7-33-4127 states that firefighters of a Class I city must be fully compensated and cannot be volunteer.

**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:**  
 High level of disruption if this program were discontinued

**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?**  
 Provide for additional Alternate Response Unit capacity as an interim step to manage the level of service.  
**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 increase in demand for calls of service places stress on timely delivery of emergency response. The demand for additional services is overdue.

**Risk** **Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.**  
 Changes in the Operating Environment  
 Please describe the risks in more detail:  
 As property tax revenues decline relative to the expense of city services, new funding mechanisms or reduction of the cost of other city services is required.





**City of Missoula****Inventory of Programs**

Fiscal Year 2024

Department: Fire

Program Title: OPERATIONS

Requested Title Change: All Hazards Operations (optional)

**Program Description:**

The Missoula Fire Department provides contracted assistance to other states or agencies for many types of hazards - wild land fires, hurricanes, floods, pandemics. This account allows us a mechanism to pay the employees and related costs for responding on these incidents. This account is cost neutral to the City as we bill for all our associated costs.

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

**Budgetary Data:**

General Ledger Account:

1225 300 420460

Cost Recovery %

100.366 %

**Program Summary Budget:**

Personnel	3,361,975
O&M	100,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	3,461,975

**Associated Revenues:**

Revenue Description:	Fund	Account	
All Hazards	1225	342022	3,474,655.00
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—
			—

**Staffing Information:**

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

FY240.00**Basic Program Attributes:**

Mandate: Is there a third party requirement to provide this program (ie state or federal law, city charter)?  
No

Please describe the mandate in more detail:

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: