

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

Y

			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	

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

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of salaries and benefits specific to the chief staff (chief and 2 assistant chiefs) and admin support (fire business manager and 2 admin III). Additional elements of this program are office supplies, computer supplies, vehicle maintenance, dues and subscriptions, annual software contracts as well as server replacement fees.

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

Budgetary Data:

General Ledger Account: 1000 300 420410 Cost Recovery % 14.108 %

Program Summary Budget:

Personnel	1,061,644
O&M	45,983
Debt	—
Grant	—
Transfers	2,700
Capital	—
Total	1,110,327

Associated Revenues:

Revenue Description:	Fund	Account	
Fire Dept. Fees	1000	342020	1,000
State FURS Cont.	1000	336022	155,647
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	<u>6.00</u>

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/>
Please describe the mandate in more detail:	
MCA 7-33-4101 First class cities shall provide fire protection services; MCA 7-1-4111 classifies the City of Missoula as a first class city by its definition.	

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	No <input type="checkbox"/>
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 <input type="checkbox"/>
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 <input type="checkbox"/> (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 <input type="checkbox"/>
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?	
Explore funding sources to support the addition of a fire station and engine company.	
Additional 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.	

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 <input type="checkbox"/>
Please describe the trends in more detail:	
The increased demand of services provided by the fire department increases the supportive demand to the operation of the department.	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	Changes in Program Requirements <input type="checkbox"/>
Please describe the risks in more detail:	
As a city department funded completely under the City's general fund, tax revenue constraints place the viability of our services in jeopardy of lesser performance measures.	

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Fire

Program Title: FACILITY

Requested Title Change: (optional)

Program Description:

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:

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

	FY24
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

Department: Fire

Program Title: PERSONNEL TRAINING

Requested Title Change: (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:

Revenue Description:	Fund	Account	
State FURS Cont.	1000	336022	42,179
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	1.00

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)
	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:	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?
	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 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 emergent 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 %

Program Summary Budget:		Associated Revenues:	
Personnel	999,218	Revenue Description: Fund Account	
O&M	22,904	Fire Plan Check Fees	1000 341073 44,940
Debt	—	Fire Inspection Fees	1000 341074 80,250
Grant	—	Pyrotechnics Permits	1000 323026 3,328
Transfers	—	State FURS Cont.	1000 336022 195,478
Capital	—		—
Total	1,022,122		—
			—
			—
			—
			—

Staffing Information:

	FY24
FTEs	5.00

(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)?

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.)

	FY24
FTEs	1.00

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)
	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	14,355,807
O&M	351,110
Debt	—
Grant	—
Transfers	—
Capital	—
Total	14,706,917

Associated Revenues:

Revenue Description:	Fund	Account	
Retire	1000	336022	2,670,492
			—
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	<u>80.00</u>

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes <input type="checkbox"/> Required by State Law <input type="checkbox"/>
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 <input type="checkbox"/> Required by State Law <input type="checkbox"/>
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 <input type="checkbox"/>
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 <input type="checkbox"/> (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 <input type="checkbox"/>
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: HEALTH AND WELLNESS

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of the manager of the Mobile Support Team (MST) program who is also charged with over site of department members health and well-being. The program includes expenses relative to salaries and benefits and vehicle maintenance.

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

Budgetary Data:

General Ledger Account: 1000 300 420465 Cost Recovery % 19.774 %

Program Summary Budget:

Personnel	199,061
O&M	1,000
Debt	—
Grant	—
Transfers	—
Capital	—
Total	200,061

Associated Revenues:

Revenue Description:	Fund	Account	
State FURS Cont.	1000	336022	39,561
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	1.00

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?	
Community Safety, Health and Well-Being	
Which 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.	
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. As firefighter health and wellness continues to evolve as a priority internally, the work of the program ensures the health and well-being of the emergency providers is being met. Demand of services relative to the MST continues to grow and evolve.	

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:	
Elimination of the program may lead to immediate public safety risk to firefighters and the public. Elimination may lead to inability of the City to attain it's strategic goals.	

City of Missoula**Inventory of Programs****Fiscal Year 2024**Department: FireProgram Title: MAINTENANCE

Requested Title Change: _____ (optional)

Program Description:

This program is inclusive of the fire department maintenance division which includes the Master Mechanic and 2 Assistant Mechanics. They provide fleet and facility maintenance and repair. Costs in this program include salaries and benefits, vehicle maintenance, tools and equipment, 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 420490 Cost Recovery % 19.263 %**Program Summary Budget:**

Personnel	576,743
O&M	10,539
Debt	—
Grant	—
Transfers	—
Capital	—
Total	587,282

Associated Revenues:

Revenue Description:	Fund	Account	
State FURS Cont.	1000	336022	113,129
			—
			—
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	<u>3.00</u>

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	<u>No</u>
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)
	<u>Yes</u> <u>Granting Agency</u>
Please indicate who sets the level of service requirement and what that required level of service is:	
<u>Our aerial apparatus must pass a UL certification every 5 years. Our pumpers must pass an annual pump test to NFPA standards.</u>	

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?
	<u>High</u>
If reliance is high, please provide additional information:	
<u>High level of disruption if this program were discontinued</u>	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	<u>No</u> (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?
	<u>Yes</u>
	If so, which Strategic Goal?
	<u>Organizational Excellence and Resilience</u>
	Which Action Items relate to this program?
	<u>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</u>
	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?
	<u>Demand for service is evolving</u>
Please describe the trends in more detail:	
<u>The trend is also increasing. As equipment and facilities age, the incidence of more costly and time consuming repairs and maintenance rise concurrently. Newer equipment required technical training and advancement of skills relative to the</u>	

Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.
	<u>Financial Risk</u>
Please describe the risks in more detail:	
<u>The mission of the fire department is dependent upon the reliance of properly functioning equipment and apparatus.</u>	

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.)

	FY24
FTEs	0.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	<u>No</u>
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)
	<u>No</u>
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?
	<u>Low</u>
If reliance is high, please provide additional information:	

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue?
	<u>Yes</u> (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?
	<u>No</u>
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?
	<u>Demand for service is stable</u>
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.
	<u>Low/No Risk</u>
Please describe the risks in more detail:	