

CPDI DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.250
As of 04/25/2024 - 82% of Year

This activity includes payroll and administrative support expenditures that broadly support the entire department across divisions.

This activity is charged with expenditures for zoning compliance review of permits and land use regulation compliance for private development projects that require City Council hearings and board review.

This activity includes expenditures and payroll related to code compliance activities for example, inspection of citizen complaints related to urban camping, snow removal, hazardous vegetation, permit violations, etc.

This activity is charged with all expenditures relating to the operation of the Community Forum as well as special projects that benefit all neighborhoods and the Community Forum itself.

This group includes the recording of the expenditures for the awarded grants through the Neighborhood Grant Program.

ACTIVITY NAME: ACTIVITY CODE:			Administration 411010		Permits & Land Use 411050		Code Compliance 411055		Community Forum 410120		Neighborhood Projects 410121	
	Grand Total Baseline	Grand Total Baseline & Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes	Baseline	Proposed Changes
PERSONAL SERVICES												
110 Salaries and Wages	3,211,519	3,211,519	529,065		977,857		188,919		—		—	
120 Overtime/Termination	4,276	4,276	4,276		—		—		—		—	
140 Employer Contributions	1,174,288	1,174,288	189,859		346,560		76,865		—		—	
141 State Retirement Contributions	3,180	3,180	532		960		188		—		—	
TOTAL PERSONAL SERVICES	4,393,263	4,393,263	723,732	—	1,325,377	—	265,972	—	—	—	—	—
SUPPLIES												
210 Office Supplies	24,551	24,602	5,525		1,380	(1,000)	500	1,051	—		—	
220 Operating Supplies	13,561	14,564	700		4,750	1,370	826	633	—		—	
230 Repair/Maintenance	1,150	780	150		670	(370)	—		—		—	
231 Gasoline	2,340	2,290	82		333		1,750		—		—	
TOTAL SUPPLIES	41,602	42,236	6,457	—	7,133	—	3,076	1,684	—	—	—	—
PURCHASED SERVICES												
310 Communications	7,928	7,628	300		350	500	—		—		—	
320 Printing & Duplicating	7,905	7,070	800		620	(300)	300		500		—	
330 Publicity,Subscriptions,Dues	24,100	29,138	1,200		10,600	(1,662)	—		—		—	
344 Telephone Service	1,775	960	—		815	(815)	960		—		—	
345 Garbage	15,500	13,816	—		—		15,500	(1,684)	—		—	
350 Professional Services	769,396	710,173	4,800		11,150	4,277	677,320	(43,000)	—		—	
360 Repair & Maintenance	10,140	8,140	—		3,490	(2,000)	2,000		—		—	
370 Travel	35,573	36,358	3,500		12,240		500	2,750	—		—	
380 Training	33,150	35,550	7,200		6,850		250	2,250	—		—	
390 Other Purchased Services	19,300	58,300	—		—		12,000	38,000	—		—	
TOTAL PURCHASED SRVCS	924,767	907,133	17,800	—	46,115	—	708,830	(1,684)	500	—	—	—
GRANTS & CONTRIBUTIONS												
700 Grants and Contributions	1,362,800	1,270,919	—		—		—		1,700		31,914	
TOTAL GRANTS & CONTRIBUTIONS	1,362,800	1,270,919	—	—	—	—	—	—	1,700	—	31,914	—
DEPARTMENT TOTAL	6,722,432	6,613,551	747,989	—	1,378,625	—	977,878	—	2,200	—	31,914	—

CPDI DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.250
As of 04/25/2024 - 82% of Year

This activity is charged with expenditures for development related permit and business licensing coordination.

This activity includes accounts or recording expenditures of each individual Neighborhood's budget. This includes services related to communication, engagement through required General Meetings

This activity includes accounts for recording the expenditures of the neighborhood office which includes services related to operations, communications, professional and strategic services, training, and other

This activity includes expenditures for maintaining and improving traffic circles in the city of Missoula through a grant program to assist residents who have adopted the traffic circles. The expenditures may include mulch

ACTIVITY NAME: ACTIVITY CODE:			Permits & Business Licensing 411051		Neighborhood Grants 410124		Neighborhood Office 410125		Traffic Circle Maintenance 460434	
	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	3,211,519	3,211,519	—		—		122,904		—	
120 Overtime/Termination	4,276	4,276	—		—		—		—	
140 Employer Contributions	1,174,288	1,174,288	—		—		50,643		—	
141 State Retirement Contributions	3,180	3,180	—		—		123		—	
TOTAL PERSONAL SERVICES	4,393,263	4,393,263	—	—	—	—	173,670	—	—	—
SUPPLIES										
210 Office Supplies	24,551	24,602	1,400		—		430		—	
220 Operating Supplies	13,561	14,564	1,600		—		175		—	
230 Repair/Maintenance	1,150	780	330		—		—		—	
231 Gasoline	2,340	2,290	—		—		100	(50)	—	
TOTAL SUPPLIES	41,602	42,236	3,330	—	—	—	705	(50)	—	—
PURCHASED SERVICES										
310 Communications	7,928	7,628	2,800	(200)	—		261	50	—	
320 Printing & Duplicating	7,905	7,070	1,800		—		200		—	
330 Publicity,Subscriptions,Dues	24,100	29,138	800	200	—		—		—	
344 Telephone Service	1,775	960	—		—		—		—	
345 Garbage	15,500	13,816	—		—		—		—	
350 Professional Services	769,396	710,173	3,596	2,500	—		3,000		—	
360 Repair & Maintenance	10,140	8,140	2,000		—		50		2,500	
370 Travel	35,573	36,358	3,000	(2,500)	—		1,560		—	
380 Training	33,150	35,550	1,600		—		1,650		—	
390 Other Purchased Services	19,300	58,300	7,300		—		—		—	
TOTAL PURCHASED SRVCS	924,767	907,133	22,896	—	—	—	6,721	50	2,500	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	1,362,800	1,270,919	—		35,634		—		—	
TOTAL GRANTS & CONTRIBUTIONS	1,362,800	1,270,919	—	—	35,634	—	—	—	—	—
DEPARTMENT TOTAL	6,722,432	6,613,551	26,226	—	35,634	—	181,096	—	2,500	—

CPDI DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.250

This activity is used for the administration of the National Institutes of Health Grant activity for the Link Project at the Public Library.

This activity includes all expenses related to the CPDI Houseless Programs, including administration of the Reaching Home plan and one Community Benefit Organization grant.

This activity includes all expenses associated with our Climate Action programs, including 2 Community Benefit Organization grants.

This activity is for the Community Benefit Organization funding for the Missoula Economic Partnership.

As of 04/25/2024 - 82% of Year

ACTIVITY NAME: ACTIVITY CODE:			NIH Grant 450500		Reaching Home 450131		Strategic Initiatives - Climate Action 411231		MEP Subsidy 411850	
	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	3,211,519	3,211,519	—		142,455		183,334		—	
120 Overtime/Termination	4,276	4,276	—		—		—		—	
140 Employer Contributions	1,174,288	1,174,288	—		53,985		75,792		—	
141 State Retirement Contributions	3,180	3,180	—		142		183		—	
TOTAL PERSONAL SERVICES	4,393,263	4,393,263	—	—	196,582	—	259,309	—	—	—
SUPPLIES										
210 Office Supplies	24,551	24,602	—		4,000		600		—	
220 Operating Supplies	13,561	14,564	—		—		—		—	
230 Repair/Maintenance	1,150	780	—		—		—		—	
231 Gasoline	2,340	2,290	—		—		—		—	
TOTAL SUPPLIES	41,602	42,236	—	—	4,000	—	600	—	—	—
PURCHASED SERVICES										
310 Communications	7,928	7,628	—		500	(500)	100		—	
320 Printing & Duplicating	7,905	7,070	—		300		50		—	
330 Publicity,Subscriptions,Dues	24,100	29,138	—		2,000		200		—	
344 Telephone Service	1,775	960	—		—		—		—	
345 Garbage	15,500	13,816	—		—		—		—	
350 Professional Services	769,396	710,173	—		25,155	(16,500)	12,425		—	
360 Repair & Maintenance	10,140	8,140	—		—		—		—	
370 Travel	35,573	36,358	—		2,854		1,750		—	
380 Training	33,150	35,550	—		3,500		2,250		—	
390 Other Purchased Services	19,300	58,300	—		—		—		—	
TOTAL PURCHASED SRVCS	924,767	907,133	—	—	34,309	(17,000)	16,775	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	1,362,800	1,270,919	241,881	(91,881)	211,476		70,000		100,000	
TOTAL GRANTS & CONTRIBUTIONS	1,362,800	1,270,919	241,881	(91,881)	211,476	—	70,000	—	100,000	—
DEPARTMENT TOTAL	6,722,432	6,613,551	241,881	(91,881)	446,367	(17,000)	346,684	—	100,000	—

CPDI DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.250

This activity is for the Community Benefit Organization funding for Partnership Health Center..

This activity is for the Community Benefit Organization funding for Missoula Aging Services.

This activity is for the Community Benefit Organization funding for the Missoula Cultural Council, now known as Arts Missoula.

This activity is for the Community Benefit Organization funding for the International Choral Festival.

As of 04/25/2024 - 82% of Year

ACTIVITY NAME: ACTIVITY CODE:			Partnership Health Contribution 440191		Missoula Aging Services Contribution 450000		Missoula Cultural Council Contribution 460300		Int'l Choir Festival Contributions 460453	
	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	3,211,519	3,211,519	—	—	—	—	—	—	—	—
120 Overtime/Termination	4,276	4,276	—	—	—	—	—	—	—	—
140 Employer Contributions	1,174,288	1,174,288	—	—	—	—	—	—	—	—
141 State Retirement Contributions	3,180	3,180	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	4,393,263	4,393,263	—	—	—	—	—	—	—	—
SUPPLIES										
210 Office Supplies	24,551	24,602	—	—	—	—	—	—	—	—
220 Operating Supplies	13,561	14,564	—	—	—	—	—	—	—	—
230 Repair/Maintenance	1,150	780	—	—	—	—	—	—	—	—
231 Gasoline	2,340	2,290	—	—	—	—	—	—	—	—
TOTAL SUPPLIES	41,602	42,236	—	—	—	—	—	—	—	—
PURCHASED SERVICES										
310 Communications	7,928	7,628	—	—	—	—	—	—	—	—
320 Printing & Duplicating	7,905	7,070	—	—	—	—	—	—	—	—
330 Publicity,Subscriptions,Dues	24,100	29,138	—	—	—	—	—	—	—	—
344 Telephone Service	1,775	960	—	—	—	—	—	—	—	—
345 Garbage	15,500	13,816	—	—	—	—	—	—	—	—
350 Professional Services	769,396	710,173	—	—	—	—	—	—	—	—
360 Repair & Maintenance	10,140	8,140	—	—	—	—	—	—	—	—
370 Travel	35,573	36,358	—	—	—	—	—	—	—	—
380 Training	33,150	35,550	—	—	—	—	—	—	—	—
390 Other Purchased Services	19,300	58,300	—	—	—	—	—	—	—	—
TOTAL PURCHASED SRVCS	924,767	907,133	—	—	—	—	—	—	—	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	1,362,800	1,270,919	35,000	—	368,845	—	202,350	—	12,000	—
TOTAL GRANTS & CONTRIBUTIONS	1,362,800	1,270,919	35,000	—	368,845	—	202,350	—	12,000	—
DEPARTMENT TOTAL	6,722,432	6,613,551	35,000	—	368,845	—	202,350	—	12,000	—

CPDI DEPARTMENT BUDGET
FUND: General Fund
ACCOUNTING CODE: 1000.250

This activity covers administration of CPDI's Policy Programs, including management, housing policy, and additional funding for climate action.

This activity covers administration of CPDI's Grant Programs, including all federal grants and program administration.

This activity includes expenditures for the community planning division of CPDI which includes services related to set up, operations, engagement, and development of comprehensive plan related work and land use regulation reform.

This group includes accounts for recording the expenditures of the Historic Preservation Office including services related to set up, operations, engagement, education, training, planning work, and support for the Historic Preservation Commission.

As of 04/25/2024 - 82% of Year

ACTIVITY NAME: ACTIVITY CODE:			Strategic Initiatives: Housing 470310		CPDI Grant Programs 470331		Planning 411030		Historic Preservation 460460	
	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	3,211,519	3,211,519	293,368		196,733		491,936		84,948	
120 Overtime/Termination	4,276	4,276	—		—		—		—	
140 Employer Contributions	1,174,288	1,174,288	109,419		78,205		164,194		28,766	
141 State Retirement Contributions	3,180	3,180	293		197		480		82	
TOTAL PERSONAL SERVICES	4,393,263	4,393,263	403,080	—	275,135	—	656,610	—	113,796	—
SUPPLIES										
210 Office Supplies	24,551	24,602	2,000		5,116		3,500		100	
220 Operating Supplies	13,561	14,564	—		—		4,210	(1,000)	1,300	
230 Repair/Maintenance	1,150	780	—		—		—		—	
231 Gasoline	2,340	2,290	—		—		50		25	
TOTAL SUPPLIES	41,602	42,236	2,000	—	5,116	—	7,760	(1,000)	1,425	—
PURCHASED SERVICES										
310 Communications	7,928	7,628	167		150	(150)	3,000		300	
320 Printing & Duplicating	7,905	7,070	500		1,035	(535)	1,500		300	
330 Publicity,Subscriptions,Dues	24,100	29,138	2,000		1,050	6,500	5,000		1,250	
344 Telephone Service	1,775	960	—		—		—		—	
345 Garbage	15,500	13,816	—		—		—		—	
350 Professional Services	769,396	710,173	9,900		9,500	(6,500)	10,000		2,550	
360 Repair & Maintenance	10,140	8,140	—		—		100		—	
370 Travel	35,573	36,358	2,000		2,577	535	4,440		1,152	
380 Training	33,150	35,550	3,000		3,500	150	2,700		650	
390 Other Purchased Services	19,300	58,300	—		—		—	1,000	—	
TOTAL PURCHASED SRVCS	924,767	907,133	17,567	—	17,812	—	26,740	1,000	6,202	—
GRANTS & CONTRIBUTIONS										
700 Grants and Contributions	1,362,800	1,270,919	—		—		50,000		2,000	
TOTAL GRANTS & CONTRIBUTIONS	1,362,800	1,270,919	—	—	—	—	50,000	—	2,000	—
DEPARTMENT TOTAL	6,722,432	6,613,551	422,647	—	298,063	—	741,110	—	123,423	—

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: COMMUNITY FORUM/NC LIAISON

Requested Title Change: (optional)

Program Description:

This activity code funds neighborhood council projects and community forum expenditures. This can include strategic projects that create more resources, opportunities, and guidance for all neighborhood councils, extra funds to assist neighborhoods with specific projects, and meeting materials and supplies. This activity code also houses reallocation of funds not spent by the Neighborhood Councils in the previous year up to \$5,000 and carries it over into this activity code in the subsequent fiscal year.

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

Budgetary Data:

General Ledger Account: 1000 250 410120 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	500
Debt	—
Grant	6,700
Transfers	—
Capital	—
Total	7,200

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by City Charter
Please describe the mandate in more detail:	Article VI in the City Charter

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?
	Medium
	If reliance is high, please provide additional information:

Cost Recovery:	Is a portion of this Program 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 Design and Livability
	Which Action Items relate to this program?
	Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.
	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:	Funding has been stable for the Community Forum but we are working on creating more opportunities through the funding that is available to the Community Forum and the Neighborhood Councils.

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:	This is the way that we can help all neighborhoods with these larger strategic projects that increase the opportunities for equity in the outreach and engagement that can happen through the Neighborhood Council structure.

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: NEIGHBORHOOD PROJECT

Requested Title Change: (optional)

Program Description:

This activity code funds the neighborhood grant program to fund various neighborhood projects that are resident-initiated and improves neighborhoods and the city as a whole through facilitating civic cooperation, neighbor engagement, and community building while creating real physical improvements and/or engaging in community planning or visioning, all at the neighborhood scale.

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

Budgetary Data:

General Ledger Account: 1000 250 410121 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	47,222
Transfers	—
Capital	—
Total	47,222

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

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?

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 Design and Livability

Which Action Items relate to this program?

Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.

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 neighborhood grant program expense code demand has been steadily increasing over the last few years. We constantly receive requests that total more than the amount that of funds that we currently have allocated. Many projects

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:

With a cut in funding, this project would be difficult to sustain and would lower the amount of benefit to the community. This program is a strong way to empower neighborhood involvement in community projects and the risk of lost funding

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: NEIGHBORHOOD OFFICE

Requested Title Change: (optional)

Program Description:

This activity code funds the ongoing service implemented by the Neighborhood Office staff members. These expenses include staff FTE, communications, program expenses, trainings, office materials, consulting/professional services, and necessary travel expenses.

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

Budgetary Data:

General Ledger Account: 1000 250 410125 Cost Recovery % — %

Program Summary Budget:

Personnel	166,190
O&M	7,426
Debt	—
Grant	—
Transfers	—
Capital	—
Total	173,616

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	2.00

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by City Charter
Please describe the mandate in more detail:	Article VI in the City Charter

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?
	Medium
	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?
	Yes
	If so, which Strategic Goal?
	Community Design and Livability
	Which Action Items relate to this program?
	Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.
	Additional Action Items relate to this program?
	Increase diversity and inclusion in public outreach efforts through direct outreach by the City's Community Engagement and Communications Specialists and other community organizations.
	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 for service is increasing as we gain more engagement from neighbors. This is seen through more interest in doing more trainings, creating more toolkits and strategy documents for Leadership Teams to utilize, communications

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:	This program would not be functional without funding, specifically due to staffing, communications, office materials, and building opportunities for connection to neighbors and the city government.

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: NEIGHBORHOOD COUNCILS

Requested Title Change: (optional)

Program Description:

This activity code funds the necessary expenses for Neighborhood Council Leadership Teams to fulfill their responsibilities. This includes refreshments for general meetings, materials for outreach, materials and/or supplies for various neighborhood projects, rental venue expenses, and various other expenses that support the work of the neighborhood councils.

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

Yes, this activity code includes the separate sub-codes for all 20 neighborhoods.

Budgetary Data:

General Ledger Account: 1000 250 410124 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	35,634
Transfers	—
Capital	—
Total	35,634

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by City Charter
Please describe the mandate in more detail:	This mandate is found in Article VI in the City Charter.

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?
	Medium
	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?
	Yes
	If so, which Strategic Goal?
	Community Design and Livability
	Which Action Items relate to this program?
	Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.
	Additional Action Items relate to this program?
	Increase diversity and inclusion in public outreach efforts through direct outreach by the City's Community Engagement and Communications Specialists and other community organizations.
	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:	Outreach in the traditional sense, specifically sending out mass postcards and mailings, are becoming more and more difficult with the increase in prices. The Neighborhood Leadership Teams are also interested in doing community surveys

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:	If the Leadership Teams did not have funding, the baseline of this program would not succeed if they cannot do mass outreach, room rentals, event necessities, etc.

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: ADMINISTRATION

Requested Title Change: (optional)

Program Description:

This activity code contains the personnel budget for the departments leadership team and administrative support team. This activity also contains the budget for supplies and services that broadly support the entire department.

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

Budgetary Data:

General Ledger Account: 1000 250 411010 Cost Recovery % — %

Program Summary Budget:

Personnel	725,156
O&M	44,072
Debt	—
Grant	—
Transfers	—
Capital	—
Total	769,228

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	5.87

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:
	Internal Organizational (City) Dependence

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 stable
	Please describe the trends in more detail:
	We are fully staffed and able to support the activites of the departement

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: Community Planning, Development, & Innovation

Program Title: PLANNING

Requested Title Change: (optional)

Program Description:

This expense code primarily funds the work of the long range planning efforts. This includes work that is focused on shepherding the development of the City's growth policy, land use planning, and amendments to the subdivision and zoning regulations. The program funds resources for data collection, analysis, GIS, and visualization of needed information about our community. It also includes support for collaborative processes and engagement efforts that help to enrich the community planning processes. The fund supports the resources needed for engagement, policy and document development, professional development and peer connections. It also funds the general management of the community planning

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

Budgetary Data:

General Ledger Account: 1000 250 411030 Cost Recovery % 46.920 %

Program Summary Budget:

Personnel	663,832
O&M	34,500
Debt	—
Grant	50,000
Transfers	—
Capital	—
Total	748,332

Associated Revenues:

Revenue Description:	Fund	Account	
County Planning Mill	1000	338100	351,117
			—
			—
			—
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			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	6.52

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Other Requirement
Please describe the mandate in more detail:	Supported by a City - County Interlocal Agreement. The mandate for this function comes from a relationship for 45% portion of the County Planning Mill for the purpose of City Planning functions.

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 requires that Growth Policy (land Use plan) be reviewed and potentially updated every 5 years. Review includes assessment of updated existing conditions and population projections, housing, local services and facilities, economic

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?
	Continue development of the Our Missoula Code Reform and Growth Policy Update project that will result in an aligned set of land development regulations.
	Additional Action Items relate to this program?
	Prepare a citywide Land Use Plan with responsive zoning and subdivision regulations and revised project review processes.
	Additional Action Items relate to this program?
	Create regulations and incentives that support sustainable and equitable development and a diversity of housing types, including housing that meets unique and basic needs.

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:	Trends will continue to increase given state mandates for regular detailed data collection, assessment and potential recommendations for changes to land use policy. Trends will also increase as we strive to meet JEDI goals for broad and

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:	Due to the requirements of recent legislative changes and associated timelines, this program has needed to focus entirely on the planning and land use regulation changes rather than assist or lead in other program elements like neighborhood

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: DEVELOPMENT & PERMIT REVIEWS

Requested Title Change: (optional)

Program Description:

Zoning Compliance Review of permits and business licenses. Processing of private development applications and review for compliance with zoning ordinances, state law and subdivision regulations for subdivision preliminary plat approval, subdivision phased development review, subdivision final plat approval, subdivision exemptions, zoning map amendments, conditional use review, board of adjustment variances, annexation resolution review, public forums for state or public agency noncompliance with zoning regulations, design excellence zoning overlays, zoning ordinance regulation revisions, floodplain administration and review for compliance with design standards as specified by the

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

Budgetary Data:

General Ledger Account:

1000 250 411050

Cost Recovery %

31.015 %

Program Summary Budget:

Personnel	1,240,395
O&M	89,749
Debt	—
Grant	—
Transfers	738
Capital	—
Total	1,330,882

Associated Revenues:

Revenue Description:	Fund	Account	
ADA Access Permits	1000	323023	12,000
Storm Water PPP	1000	323052	60,169
Zoning Compliance	1000	323054	139,938
Flood Plain Permits	1000	323055	2,450
Sign Permits	1000	323056	17,580
SEA (Subdivision)	1000	341067	7,490
Subdivision Fees	1000	341068	82,018
Rezoning Fees	1000	341069	33,566
Design Reveiw Board	1000	341070	45,021
Street Vacation	1000	341090	5,047
Sewer Recording Fees	1000	341041	7,490
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	11.00

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: State Law includes requirements for municipalities that have zoning and subdivision regulations including deadlines for processing all subdivision related requests, public hearing requirements, noticing requirements, criteria for review and
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 includes requirements for municipalities that have zoning and subdivision regulations including deadlines for processing all subdivision related requests, public hearing requirements, noticing requirements, criteria for review and
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? Increase awareness and opportunities to participate in policy and planning efforts through Engage Missoula, City websites, news media, social media and direct stakeholder outreach. Additional Action Items relate to this program? Create regulations and urban design standards that promote compact land use and walkable neighborhoods. Additional Action Items relate to this program? Promote clustering of development to protect the natural functions of the floodplain and riparian resources.
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:
Goal Alignment	How well does this align with our goals?

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: PERMITS & BUSINESS LICENSING

Requested Title Change: (optional)

Program Description:

This activity code supports the permit and business licensing coordinator operations. Coordinators provide support to applicants and internal departments from start to finish for development related permits and business licensing.

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

Budgetary Data:

General Ledger Account: 1000 250 411051 Cost Recovery % 2841.94 %

Program Summary Budget:

Personnel	—
O&M	40,726
Debt	—
Grant	—
Transfers	—
Capital	—
Total	40,726

Associated Revenues:

Revenue Description:	Fund	Account	
Liquor Licenses	1000	322011	50,965
Beer Licenses	1000	322012	62,539
Wine Licenses	1000	322013	307
General Bus Licenses	1000	322020	942,246
Rental Licenses	1000	322021	88,325
Bus Lic Penalties	1000	322022	11,721
Sidewalk Cafe Permit	1000	323057	808
Moving Permits	1000	323016	282
Grease Intercept Apls	1000	341079	214
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	3.10

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Required by City Charter
Please describe the mandate in more detail:	Title 5 requires business licensing for the City of Missoula; Title 20 requires tourist home registration for the City of Missoula. Through our support of building, planning, and Public Works engineering permits, there are requirements at state and federal levels to maintain the existing permitting processes that support their programs.

Service Level Requirement:	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
	Yes Permitting Agency
Please indicate who sets the level of service requirement and what that required level of service is:	We provide end-to-end support for municipal utility (sewer and water), building, and planning permits and manage all municipal business licensing. Loss of services would be highly disruptive.

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?
	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 evolving
Please describe the trends in more detail:	We are actively investing in technology to bring applications online for licensing and permits. Licensing is increasing in number of licenses issued and renewals.

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

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: CODE COMPLIANCE

Requested Title Change: (optional)

Program Description:

Work with City, county and other community members to help maintain and improve the health, safety and quality of life in the Missoula community through the enforcement of adopted codes and ordinances.

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

up/mitigation activities, including contracted security services.

Budgetary Data:

General Ledger Account: 1000 250 411055 Cost Recovery % 2.058 %

Program Summary Budget:

Personnel	269,354
O&M	711,906
Debt	—
Grant	—
Transfers	—
Capital	—
Total	981,260

Associated Revenues:

Revenue Description:	Fund	Account	
Snow Removal Fees	1000	343013	4,901
Weed Control	1000	343360	2,450
Tourist Home Regis	1000	322023	12,840
			—
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	4.00

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:	n/a

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?
	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:	As the population grows in Missoula and more areas are annexed into the City there will be additional need for more compliance staffing

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:	Right now code compliance is being pulled in on building, medical marijuana, permitting, urban camping, right of way complaints, hazardous vegetation, and snow complaints. Increases in complaints due to the legalization of recreational

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: CLIMATE ACTION

Requested Title Change: STRATEGIC INITIATIVES: CLIMATE AND SUSTAINABILITY (optional)

Program Description:

This activity code contains personnel and programmatic budget for the City's Climate and Sustainability team, housed in CPDI. The Climate and Sustainability team works to meet the City's ambitious climate goals: carbon neutral in City operations by 2025, 100% electricity by 2030, carbon neutral community-wide by 2050, zero waste by 2050, and build a climate-resilient community. The team strives to ensure that the City's internal operations are low-impact and efficient, including creating and implementing a climate lens toolkit to enable City staff to consider climate when making decisions. The team also works with community partners to provide services, infrastructure, and support to help

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

Budgetary Data:

General Ledger Account: 1000 250 411231 Cost Recovery % — %

Program Summary Budget:

Personnel	257,168
O&M	17,375
Debt	—
Grant	70,000
Transfers	—
Capital	—
Total	344,543

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	3.00

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:
Significant Public Investment

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?
Work with statewide partners to finalize a Renewable Rate Option structure with Northwestern energy.
Additional Action Items relate to this program?
Incentivize and encourage community-wide development of buildings that are energy-efficient, all-electric and powered by renewable energy.
Additional Action Items relate to this program?
Implement climate action policies to reduce greenhouse gas emissions through energy efficiency and electrification of City-owned buildings and fleet vehicles.

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:
It is essential that the City makes holistic progress across our waste, resiliency, and energy goals to achieve our overarching commitment of a carbon neutral community by 2050, and to align with the Paris Agreement by cutting our

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: Community Based Organization

Program Title: ECONOMIC DEVELOPMENT

Requested Title Change: (optional)

Program Description:

This is funding the City provides to the Missoula Economic Partnership, a local community based organization that promotes economic development in the community.

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

Budgetary Data:

General Ledger Account: 1000 250 411850 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	100,000
Transfers	—
Capital	—
Total	100,000

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
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			—
			—

Staffing Information:

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

	FY24
FTEs	

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?
	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?
	Economic Health
	Which Action Items relate to this program?
	Seek private-sector partners for the development of City-owned lands, including the Payne Block (the former public library), Russell & Broadway (the former Sleepy Inn) and the Johnson Street parcels adjacent to Montana Rail Link Park.
	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:
	MEP continues to serve an ongoing need to act as a liaison to the private sector for public private partnerships.

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: Community Planning, Development, & Innovation

Program Title: GENERAL GOV'T ONETIME EXPENDITURES

Requested Title Change: (optional)

Program Description:

This activity code represents one-time funding to support the Our Missoula project through contracted services and through engagement services.

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

Budgetary Data:

General Ledger Account: 1000 250 419000 Cost Recovery % — %

Program Summary Budget:

Personnel	99,840
O&M	602,416
Debt	—
Grant	—
Transfers	—
Capital	10,400
Total	712,656

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
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			—
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			—
			—
			—

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:
	Significant Public Investment

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 Design and Livability
	Which Action Items relate to this program?
	Continue development of the Our Missoula Code Reform and Growth Policy Update project that will result in an aligned set of land development regulations.
	Additional Action Items relate to this program?
	Increase diversity and inclusion in public outreach efforts through direct outreach by the City's Community Engagement and Communications Specialists and other community organizations.
	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:
	This is one-time funding and will conclude at the end of the project.

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: Community Based Organization

Program Title: PARTNERSHIP HEALTH

Requested Title Change: (optional)

Program Description:

This is funding the City provides to Partnership Health, a local community based organization that provides affordable health care to uninsured and underinsured in the community.

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

Budgetary Data:

General Ledger Account:

1000 250 440191

Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	35,000
Transfers	—
Capital	—
Total	35,000

Associated Revenues:

Revenue Description:	Fund	Account	
			—
			—
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			—

Staffing Information:

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

	FY24
FTEs	

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	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)
	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 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.
	Please describe the risks in more detail:

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Based Organization

Program Title: AGING SERVICES

Requested Title Change: (optional)

Program Description:

This is funding the City provides to Missoula Aging Services, a local community based organization that provides an array of services to Missoula's population of older persons.

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

Budgetary Data:

General Ledger Account: 1000 250 450000 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	368,845
Transfers	—
Capital	—
Total	368,845

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

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?
	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 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: Community Planning, Development, & Innovation

Program Title: REACHING HOME

Requested Title Change: Houseless Programs (optional)

Program Description:

This is the Houseless Programs activity code that covers staff costs and associated program budget like office equipment, training, HMIS licenses, and professional services. Houseless Programs staff lead community-wide strategic development and the Missoula Coordinated Entry System. Program work also includes management, analysis, and communication of community data, operational and logistical support of local shelter operations, and bridging communication and leveraging resources across stakeholders.

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

No

Budgetary Data:

General Ledger Account: 1000 250 450131 Cost Recovery % 100.000 %

Program Summary Budget:

Personnel	379,335
O&M	38,309
Debt	—
Grant	255,091
Transfers	—
Capital	—
Total	672,735

Associated Revenues:

Revenue Description:	Fund	Account	
Healthcare Foundation Built for Zero Gap	1000	365020	17,000
Grant - Built for Zero Capacity Building Grant	1000	365020	95,037
Grant - Missoula County Financial Admin Fund	1000	338110	35,000
ARPA - Houseless Operations Specialist	1000	334999	525,698
			—
			—
			—
			—
			—

Staffing Information:

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

	FY24
FTEs	4.00

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?
	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?
	Develop the next phase of the City's approach to addressing houselessness with participation from residents and community partners.
	Additional Action Items relate to this program?
	Continue to lead the Missoula Coordinated Entry System and expand leadership capacity as the system grows and gains sophistication.
	Additional Action Items relate to this program?
	Work with community partners to determine a long-term, sustainable plan for Emergency Shelter

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:	Houselessness has garnered more attention in the last 3-4 years, resulting in increased demand for our work. We're tasked with providing a high level of operational support to shelters, while also serving as the only partner leading system-level

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:	Our Houseless Operations Specialist is still ARPA-funded. Loss of that position would significantly decrease level of service and leadership. Continued funding for the Built for Zero Specialist hangs on our ability to prove a path to funding

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: EMPLOYMENT OPPORTUNITY SVS

Requested Title Change: NIH SEPA Grant (optional)

Program Description:

This activity code contains all project-related budget and expense for a Science Education Partnership Award (SEPA) from the National Institutes of Health (NIH). The grant funds a collective of partners from the Missoula Public Library, UM and the Flathead Reservation working on design, fabrication and installation of interactive and educational exhibits and indoor playground equipment at the Missoula Public Library. FY24 is year 5 of the project, with anticipated project completion and grant closeout at the end of FY25.

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

Budgetary Data:

General Ledger Account: 1000 250 450500 Cost Recovery % 100.000 %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	241,881
Transfers	—
Capital	—
Total	241,881

Associated Revenues:

Revenue Description:	Fund	Account	
NIH Grant Revenue	1000	331139	241,881
			—
			—
			—
			—
			—
			—
			—
			—

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)
	Yes Required by Federal Law
Please indicate who sets the level of service requirement and what that required level of service is:	Federal funding guidelines and program compliance set by National Institutes of Health (NIH) for allowable costs, procurement, and annual reporting.

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?
	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:	Not an ongoing service program. FY24 is year 5 of the grant, grant will close at the end of FY25.

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: Community Planning, Development, & Innovation

Program Title: SOCIAL & ECON ONETIME EXPENSES

Requested Title Change: (optional)

Program Description:

This activity code represents two key contracted projects: Johnson Street Temporary Emergency Shelter and the creation of new community strategy to address houselessness. Johnson Street Temporary Emergency Shelter operations are contracted out to The Poverello Center. Creation of a new community strategy to address houselessness is contracted out to Homebase. Both contracts are administered and managed by Houseless Programs.

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

There are two contracted projects represented, both of which are administered by Houseless Programs.

Budgetary Data:

General Ledger Account: 1000 250 459000 Cost Recovery % 53.231 %

Program Summary Budget:

Personnel	---
O&M	70,000
Debt	---
Grant	1,704,345
Transfers	---
Capital	---
Total	1,774,345

Associated Revenues:

Revenue Description:	Fund	Account	
Temporary Emergency	1000	334999	804,345
County Emergency	1000	330000	140,148

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:	
Significant Public Investment	

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?	
Develop the next phase of the City's approach to addressing houselessness with participation from residents and community partners.	
Additional 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?	

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:	
Missoula is seeing a need for more shelter beds and potentially a need for alternate models of sheltering that meet the needs of a broader range of neighbors. We completed the 10-Year Plan in 2022 and are creating a new strategy to create	

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:	
Funding for the Johnson Street Shelter will end in September 2024 without any funding identified beyond that point.	

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Based Organization

Program Title: OTHER COMMUNITY EVENTS

Requested Title Change: (optional)

Program Description:

This is funding the City provides to the Missoula Cultural Council - ARTS MSO, a local community based organization that promotes cultural competency programming in the community.

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

Budgetary Data:

General Ledger Account: 1000 250 460300 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	202,350
Transfers	—
Capital	—
Total	202,350

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

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?
	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 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: Community Planning, Development, & Innovation

Program Title: GREENWAYS & HORTICULTURE

Requested Title Change: (optional)

Program Description:

This activity code funds a grant program for neighbors to maintain and beautify traffic circles in Missoula.

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

Budgetary Data:

General Ledger Account: 1000 250 460434 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	2,500
Debt	—
Grant	—
Transfers	—
Capital	—
Total	2,500

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

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?
	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 Design and Livability
	Which Action Items relate to this program?
	Increase engagement at the Neighborhood Council level by providing opportunities for true collaboration and participation in city processes through regular staff updates, presentations and opportunities for questions and answers.
	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:	This activity code has been stable in its service but with the onboarding of quick-build traffic circles, we will open this up to those projects as well.

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:	We would not be able to fulfill grant opportunities for these traffic circles without funding.

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Based Organization

Program Title: BANDS

Requested Title Change: (optional)

Program Description:

This is funding the City provides to the International Choir Festival, a local community based organization that conducts this cultural festival in Missoula.

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

Budgetary Data:

General Ledger Account: 1000 250 460453 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	12,000
Transfers	—
Capital	—
Total	12,000

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	

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?
	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 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.
Please describe the risks in more detail:	

City of Missoula

Inventory of Programs

Fiscal Year 2024

Department: Community Planning, Development, & Innovation

Program Title: HISTORIC PRESERVATION

Requested Title Change: (optional)

Program Description:

The historic preservation program manages all aspects of the historic preservation ordinance, including processing historic preservation permits from intake to public hearings, researching and recommending policy and land use changes related to historic preservation, manages the City's historic preservation resources; provides tehcnial and policy guidance to staff, elected officiatis, and the public; and ensures the City maintains compliance with the Certified Local Government (CLG) program.

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

Budgetary Data:

General Ledger Account: 1000 250 460460 Cost Recovery % 7.809 %

Program Summary Budget:

Personnel	92,813
O&M	7,627
Debt	—
Grant	2,000
Transfers	—
Capital	—
Total	102,440

Associated Revenues:

Revenue Description:	Fund	Account	
Historical Pres Grant	1000	331170	8,000
			—
			—
			—
			—
			—
			—
			—
			—

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:	In order to maintain our CLG status, we must maintain the following level of service: (1) enforce the appropriate federal, state, or local heritage resource legislation for the desigation and protection of historic properties within its jurisdiction;

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?
	Community Design and Livability
	Which Action Items relate to this program?
	Update and create historic tours, story maps and historic district nominations to cultivate an awareness of our past and to create shared ownership in our future.
	Additional Action Items relate to this program?
	Develop a preservation plan that elevates history, culture and livability through the lenses of equity and climate, prioritizes preservation planning actions, supports adaptive reuse and informs future planning endeavors.
	Additional Action Items relate to this program?
	Promote the use of existing infrastructure and adaptive reuse of existing buildings through the Growth Policy update and Code Reform.

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:	There is an increased demand in public inquiries about historic resources; increase in agency reviews and collaborations with other agencies related to specific project proposals; an evolving awareness of the value of historic preservation

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: Community Planning, Development, & Innovation

Program Title: HOUSING PROGRAMS

Requested Title Change: STRATEGIC INITIATIVES: HOUSING POLICY (optional)

Program Description:

This activity code contains personnel and operations budget for the City's Housing Policy Team, housed in CPDI. The Housing Policy team is responsible for implementing and operating the strategies and programs recommended in the City's adopted housing policy, "A Place to Call Home." The housing policy team works collaboratively with the public, elected policy makers, and city leadership to define and address needs and strategies. The team also works to ensure that City staff apply a housing lens to all decisions made.

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

Budgetary Data:

General Ledger Account: 1000 250 470310 Cost Recovery % — %

Program Summary Budget:

Personnel	384,652
O&M	19,567
Debt	—
Grant	—
Transfers	—
Capital	—
Total	404,219

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	2.00

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:
	Significant Public Investment

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 Design and Livability
	Which Action Items relate to this program?
	Create regulations and incentives that support sustainable and equitable development and a diversity of housing types, including housing that meets unique and basic needs.
	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:	With the need for additional affordable housing in Missoula, more organizations and businesses would utilize more tools and services created by the Housing Policy team if they were available.

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: Community Planning, Development, & Innovation

Program Title: OTHER HOUSING GRANT PROGRAMS

Requested Title Change: CPDI Grant Programs (optional)

Program Description:

This activity code covers programmatic personnel and expenditures for all CPDI Grants Program staff. CPDI Grant programs includes personnel responsible for management of federal funding programs including ARPA, NIH, HUD and EPA Brownfields, as well as the AHTF. The Grant Team also provides application support and management guidance for Community Development grant acquisition. Beyond CPDI, work includes coordination of the Grant Central Station Team including meeting facilitation and ongoing work on team deliverables to support a streamlined, uniform and efficient approach to grant applications and grant management across the City, which in turn supports communication and capacity

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

Budgetary Data:

General Ledger Account: 1000 250 470331

Cost Recovery % 58.015 %

Program Summary Budget:

Personnel	257,674
O&M	22,928
Debt	—
Grant	—
Transfers	—
Capital	—
Total	280,602

Associated Revenues:

Revenue Description:	Fund	Account	
Grants Admin Payroll Offset	1000	341024	162,790
			—
			—
			—
			—
			—
			—
			—
			—

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 Other Requirement
Please describe the mandate in more detail:	We support financial management and compliance for City, State and Federal funding.

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:	It depends on the funding, but often involves overseeing all crosscutting compliance for City, State and Federal regulations. This can include cost allowability, procurement, environmental assessment, program and financial reporting, subrecipient

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:
	Internal Organizational (City) Dependence

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?
	Economic Health
	Which Action Items relate to this program?
	Create formal relationships with organizations in the nonprofit sector to partner on fundraising and grant-writing opportunities for community priorities
	Additional Action Items relate to this program?
	Establish Grant Central Station team to seek, coordinate and administer grant opportunities.
	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:	All departments face capacity issues for pursuing new and ongoing grant opportunities, and management of acquired grants. Our team has limited capacity outside of Community Development, but we are working to streamline and centralize

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: Community Planning, Development, & Innovation

Program Title: HCD ONETIME EXPENSES

Requested Title Change: (optional)

Program Description:

This activity code is used by finance to facilitate the operating transfers associated with general fund transfers to the Affordable Housing Trust Fund (2700). These vary by year, and for FY24 the minimum allocation of \$100,000 was budgeted and fulfilled.

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

No

Budgetary Data:

General Ledger Account: 1000 250 479000 Cost Recovery % — %

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	100,000
Capital	—
Total	100,000

Associated Revenues:

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

Staffing Information:

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

	FY24
FTEs	0.50

Basic Program Attributes:

Mandate:	Is there a third party requirement to provide this program (ie state or federal law, city charter)?
	Yes Other Requirement
Please describe the mandate in more detail:	Affordable Housing Trust Fund Ordinance and Funding Commitments Resolution (2020)

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:
	Lack of Readily Available alternatives

Cost Recovery:	Is a portion of this Program 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?
	Economic Health
	Which Action Items relate to this program?
	Seek private-sector partners for the development of City-owned lands, including the Payne Block (the former public library), Russell & Broadway (the former Sleepy Inn) and the Johnson Street parcels adjacent to Montana Rail Link Park.
	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:	As we build the administrative structure for housing policy and the AHTF we find partners have increasing demands for funding, projects, partnerships, and collaboration.

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:	