

City of Missoula
Inventory of Programs
Fiscal Year 2025

Department:

Program Title: Please fill out 'Requested Title Change' field below

Requested Title Change: (optional)

Program Description:

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

Budgetary Data:

General Ledger Account:

Cost Recovery % #DIV/0!

Program Summary Budget:

Personnel	—
O&M	—
Debt	—
Grant	—
Transfers	—
Capital	—
Total	—

Associated Revenues:

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

Staffing Information:

(Your FY25 Payroll Template may be a helpful resource.)

	FY25
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?

If reliance is high, please provide additional information:

Cost Recovery:	Is a portion of this Program is supported by non-property tax revenue? <div></div> (If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)
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Strategic Goal:	Is the program specifically identified as an action item in the City's strategic plan? <div></div> If so, which Strategic Goal? <div></div> Which Action Items relate to this program? <div></div> Additional Action Items relate to this program? <div></div> Additional Action Items relate to this program? <div></div>
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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? <div></div> <p>Please describe the trends in more detail:</p> <div></div>
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Risk	Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc. <div></div> <p>Please describe the risks in more detail:</p> <div></div>
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Additional Program Information:

Key Performance Indicators: How are you evaluating this program?

Quantity Measures

Answers the question, ' How much did we do?'

What data source(s) are used to answer this question?

Efficiency Measures

Answers the question, ' How well did we do?'

What data source(s) are used to answer this question?

Outcome Measures

Answers the question, 'Who is better off?'

What data source(s) are used to answer this question?

Goal Alignment

How well does this align with our goals?