Department New Request Form
Fiscal Year 2022

Program	**Central Services**	***Title of New Request:***	***Rank:*** 3
Department	Non-Department	City portion of raise and fringe for existing Health Dept. and Animal Control staff.	
Request Category	**Baseline Adjustment**		
Request Rating	**Urgent**		
Department Goal			

1.How will request assist in acheiving Department Goal and benefit the customer?

The following requested increases from the city to the health and animal control fund base contributions are calculated at 2.5% projected wage increase and 0.5% fringe increase for regular health staff, 2.5% and no fringe change for animal control program staff, and an additional base increase to adjust professional nurses' wages for recruitment and retention purposes as is currently in negotiation with the RN union. Requests are a 60% proportion of the total cost with the remainder request submitted to the county, as is customary. Neither non-tax funded positions (contracted) positions nor health emergency (COVID Incident Management Team) costs are included in this request. Total cost is $132,934 of which a 60% proporionate request to the City is $79,760: Health regular staff = $62,554; Nurses' union $6,720; Animal Control staff = $10,487.

2. What specifically is needed to achieve this goal?

Customary increase to base contribution from city and 60% and county at 40% to cover projected costs of raises and fringe for not-contract, non-covid regular staff at Health Department including Animal Control.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.390.440190.700	60% cost of reaises & fringe	1	69273		69,273	-	69,273	
1000.390.440600.700	60% cost of reaises & fringe	1	10487		10,487	-	10,487	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**79,760**	**-**	**79,760**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		79,760
		Revenue Sub-Total	**-**	**79,760**

4. What sort of data will be used to report results and outcomes of request?

Missoula City-County Health Department, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for setting and monitoring performance.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**79,760**
Non-tax	-	-
Fund Balance	-	-
Total	-	**79,760**