

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	Rank: 4
<b>Department</b>	Non-Department		
<b>Request Category</b>	Baseline Adjustment	City portion of raise and fringe for existing Health Dept. and Animal Control staff.	
<b>Request Rating</b>	Required		
<b>Department Goal</b>			

**1. How will request assist in achieving 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 4.5% projected wage increase and 0.5% fringe increase for all regular health staff. 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 \$334,135 of which a 60% proportionate request to the City is \$200,481: Health regular staff = \$178,981; Animal Control staff = \$21,500.

**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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.390.440190.700	60% cost of raises & fringe - Health	1	178981		178,981	-	178,981	
1000.390.440600.700	60% cost of raises & fringe - AC	1	21500		21,500	-	21,500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>Expense Sub-Total</b>					200,481	-	200,481	-

**Revenue Offset:**

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded			200,481
<b>Revenue Sub-Total</b>				-	200,481

**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 indicators.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	200,481
<b>Fund Balance</b>	-	-
<b>Total</b>	-	200,481