

Department New Request Form
Fiscal Year 2023

Program	Central Services	Title of New Request:	Rank:	5
Department	Non-Department			
Request Category	New	Director of Health Administration		
Request Rating	Urgent			
Department Goal				

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

Currently, the position of Health Director & Health Officer is directly responsible for the management of all administrative and cross-divisional activities. As the organization moves toward a more community-involved structure, which is both a component of public health accreditation and has been requested by citizens via public comment, the Health Director position needs to become more external-facing. This requires an internal-facing administration director to manage the ongoing day-to-day operations of the agency to ensure that efficiency remains a top priority. The total cost is \$120,825, of which \$90,000 is for salary and \$30,825 is for fringe. The City's portion of this cost is 60% for a total of \$72,495.

2. What specifically is needed to achieve this goal?

The Director of Health Administration will be responsible for managing the cross-divisional activities of the Health Department, including fiscal, contracts, public information, and accreditation

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.390.440190.700	Cost of salary & fringe	1	72,495		72,495	72,495		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
One-time Expenses								
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
					-	-		-
Expense Sub-Total					72,495	72,495		-

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded			72,495
Revenue Sub-Total				-	72,495

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
Tax or Assessment	-	72,495
Non-tax	-	-
Fund Balance	-	-
Total	-	72,495