Department New Request Form
Fiscal Year 2024

Program	**Central Services**	***Title of New Request:***	***Rank:*** 1
Department	City-County Health Dept.		
Request Category	**Baseline Adjustment**	Health Dept. Salary & Fringe adjustment	
Request Rating	**Required**		
Department Goal			

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 4.0% projected wage increase and 1.0% 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 $350,846 of which a 60% proporionate request to the City is $210,508: Health regular staff = $187,931; Animal Control staff = $22,577.

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	2024 Unfunded	2024 Funded	Proposed 2025 Ongoing
Ongoing Expenses								
1000.390.440190.700	60% cost of raises & fringe -	1	187931		187,931	187,931	—	
1000.390.440600.700	60% cost of raises & fringe -	1	22577		22,577	22,577	—	
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					—	—	—	
					—	—	—	
					—	—	—	
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					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
			Expense Sub-Total	**—**	**210,508**	**210,508**	**—**	**—**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		210,508
		Revenue Sub-Total	**-**	**210,508**

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	-	**210,508**
Non-tax	-	-
Fund Balance	-	-
Total	-	**210,508**