

Missoula City-County Health Department FY24 Budget Presentation

July 12, 2023

Damian Chase-Begay, PhD
Director & Health Officer

Mission Statement

The Missoula City-County Health Department's mission is to build conditions that support the health of people, environments, and communities.



Divisions

Division	Division Lead	Responsibilities
Administration	Kim Dudik	Administrative, operating, and cross-divisional activities
Environmental Health	Shannon Therriault	Licensed establishments, land and septic, and Animal Control
Health Promotion	Cindy Farr	Infectious disease, prevention services, and health equity
Health Services	Sara Heineman	Immunizations, nutrition (WIC), and home visiting

Strategic Plan: 2023 – 2025

01

Missoula
Public
Health is a
trusted and
recognized
brand in
our
community

02

We
incorporate
climate
resiliency
throughout
our
programs
and
services

03

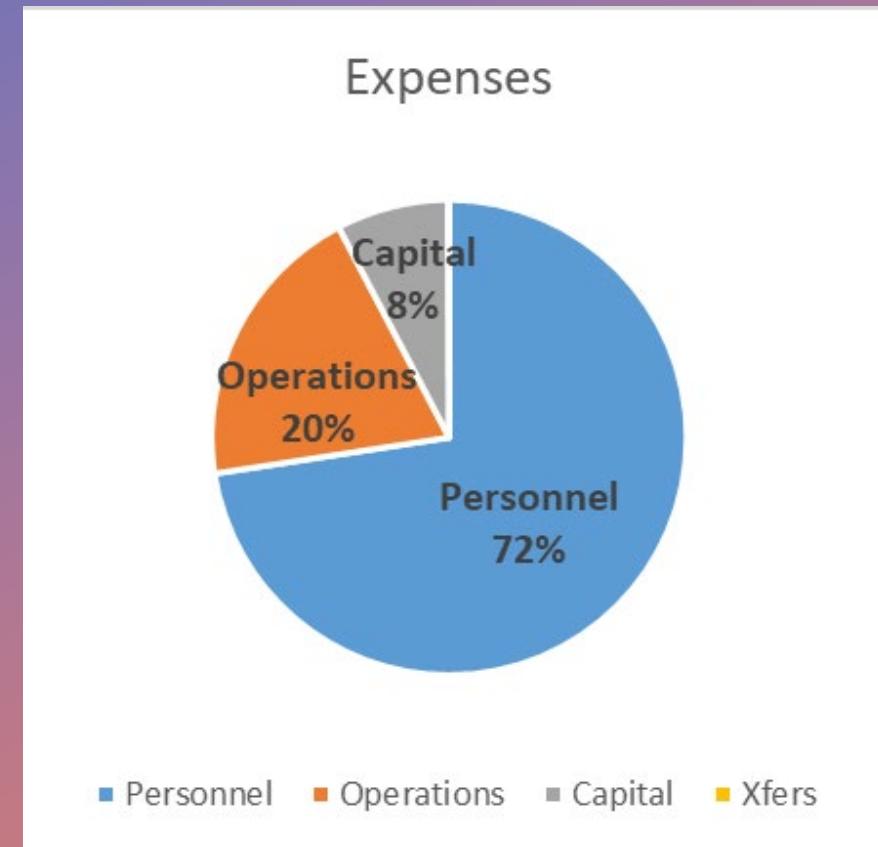
We are a
model
employer
in Missoula
County

04

We have a
strong
infrastructure
and abundant
resources that
support our
work

Health Fund FY24

Expenses

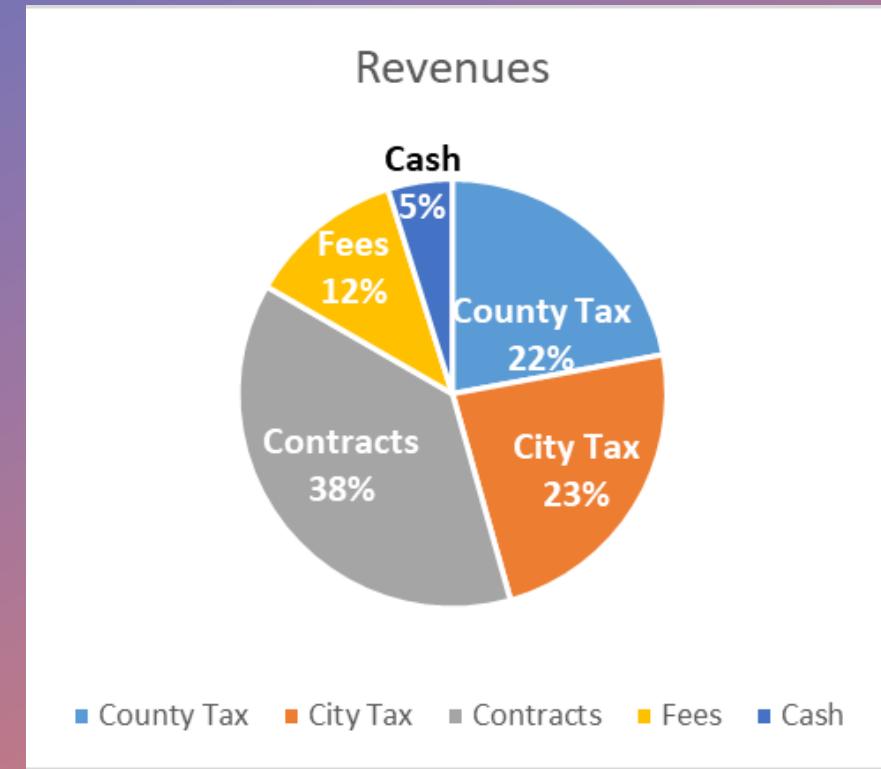


Personnel	\$6,610,947
Operations	\$1,797,259
Capital Projects	\$695,405
Transfers (Cnty Atty)	\$6,500

TOTAL Expenses \$9,110,111

All capital expenses in the FY24 budget are currently covered by one-time funding sources

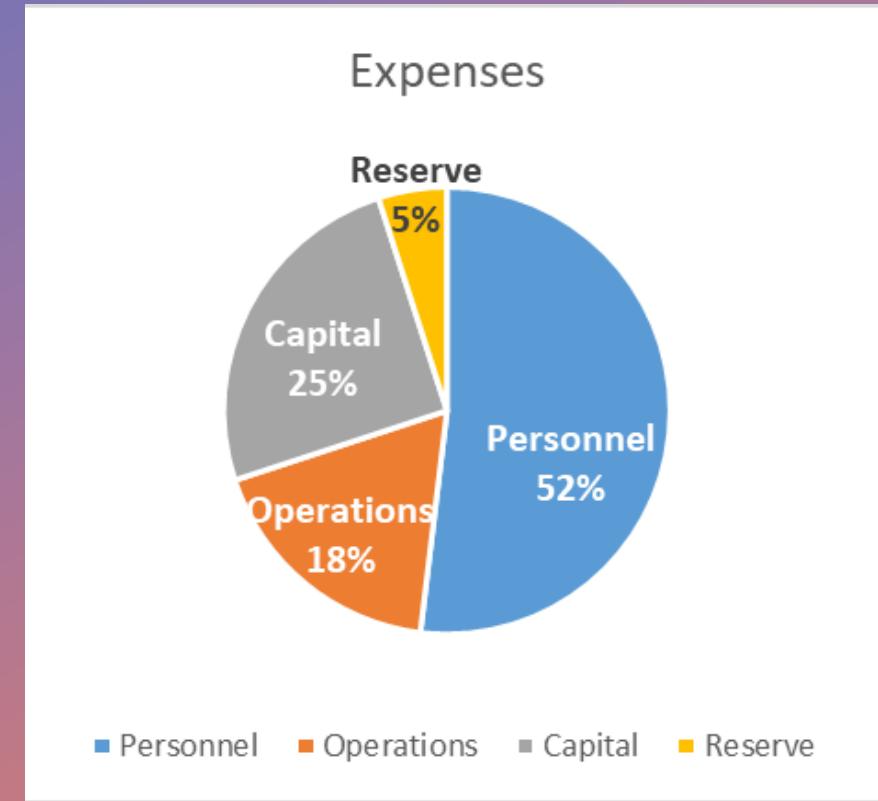
Health Fund FY24 Revenue



County Tax	\$6,610,947
City Tax	\$1,797,259
Contracts	\$695,405
Fees	\$6,500
Cash	\$442,228
TOTAL Revenues	\$9,110,111

Overall, there is a 9.22% projected increase to revenue between FY23 and FY24. However, this is conflated by one-time funding.

Animal Control FY24 Expenses

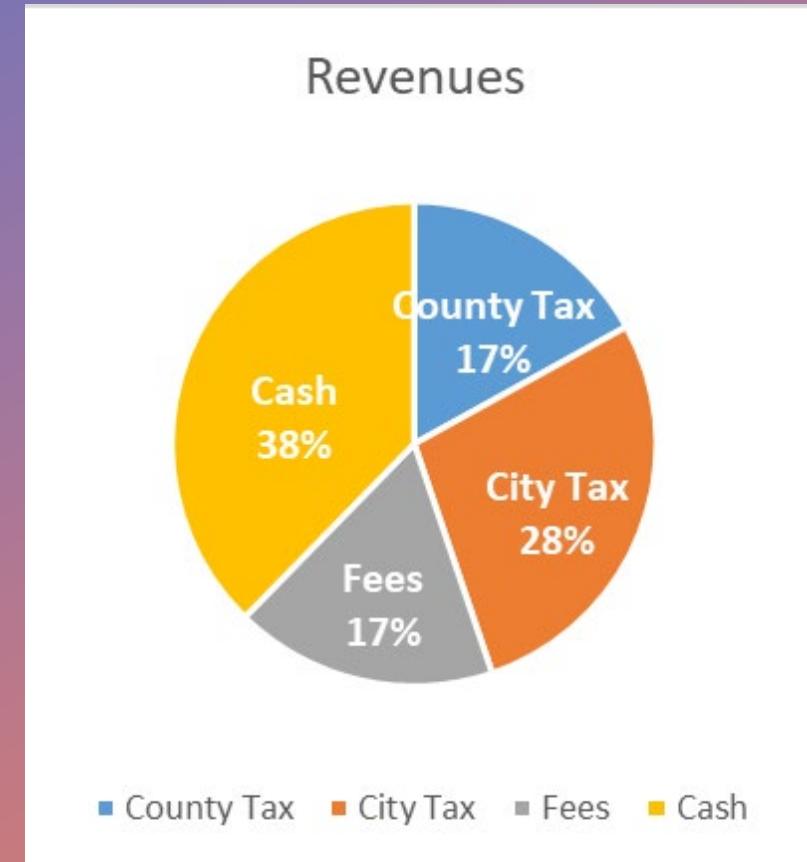


Personnel	\$890,793
Operations	\$309,800
Capital Projects	\$430,000
Reserve	\$85,275

TOTAL Expenses \$1,715,868

Capital costs are covered under County ARPA funding and will cover initial remodel planning expenses.

Animal Control FY24 Revenue



County Tax	\$291,130
City Tax	\$477,251
Fees and Donations	\$300,900
Cash	\$646,587
TOTAL Revenue	\$1,715,868

There is a 7% projected increase to revenue between FY23 and FY24, excluding one-time sources.

Enhancement Request #1

Strategic Goal(s): 03, 04

+

o

<i>Department New Request Form</i> <i>Fiscal Year 2024</i>			
<i>Program</i>	Central Services	<i>Title of New Request:</i>	<i>Rank:</i> <input type="text" value="1"/>
<i>Department</i>	City-County Health Dept.		
<i>Request Category</i>	Baseline Adjustment		
<i>Request Rating</i>	Required		
<i>Department Goal</i>			
1. How will request assist in achieving Department Goal and benefit the customer			
<p>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% proportionate request to the City is \$210,508: Health regular staff = \$187,931; Animal Control staff = \$22,577.</p>			

Montana Federation
of Public Employees



Enhancement Request #2

Strategic Goal(s): 01, 02, 03, 04 + .

<i>Department New Request Form Fiscal Year 2024</i>			
<i>Program</i>	Central Services	<i>Title of New Request:</i>	<i>Rank:</i> 1
<i>Department</i>	City-County Health Department		
<i>Request Category</i>	Baseline Adjustment		
<i>Request Rating</i>	Required		
<i>Department Goal</i>	Organizational Excellence and Resilience: Planning and Managing for Growth		
1. How will request assist in achieving Department Goal and benefit the customer			
This request ensures the Health Department has the budget authority to meet expected increases in approved business expenses and contractual agreements:			
-Increase to veterinary contract = \$65,000 total, City portion (60%) = \$39,000.			
-Increase to County motor pool lease vehicle costs = \$22,715, City portion (60%) = \$13,629			
-Increase to Environmental Health software = \$25,000, City portion (60%) = \$15,000			
-Increase to website software and hosting = \$10,000, City portion (60%) = \$6,000			

Questions

Thank you!