



**Missoula City-County Health Department
FY24 Budget Presentation**

July 12, 2023

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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

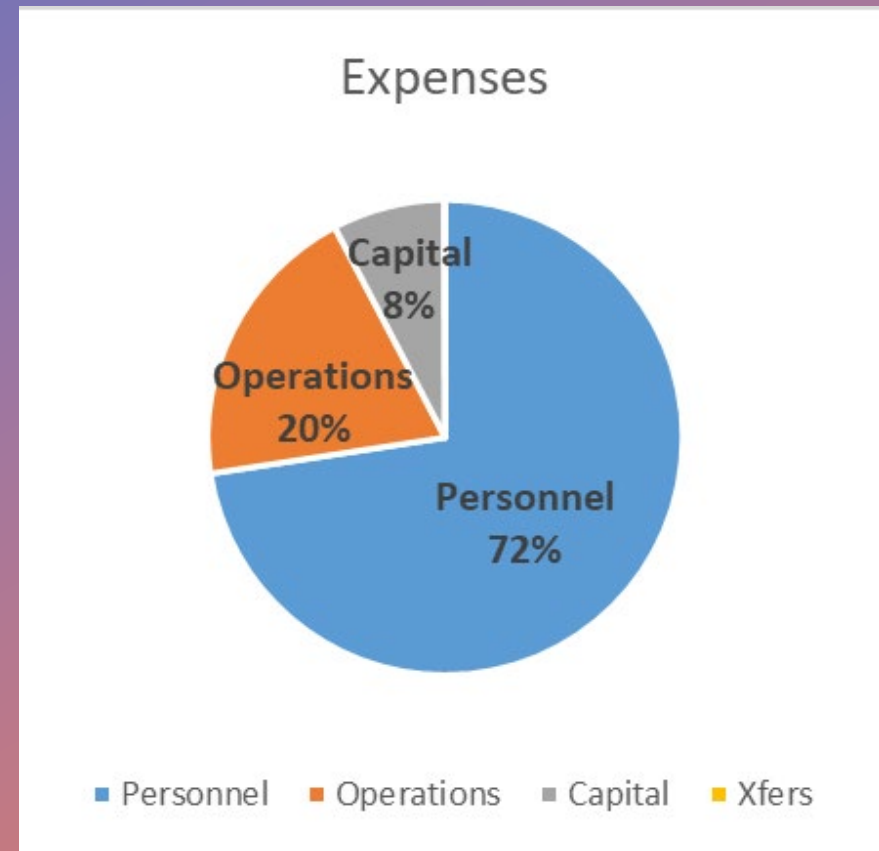
03

We are a model employer in Missoula County

04

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

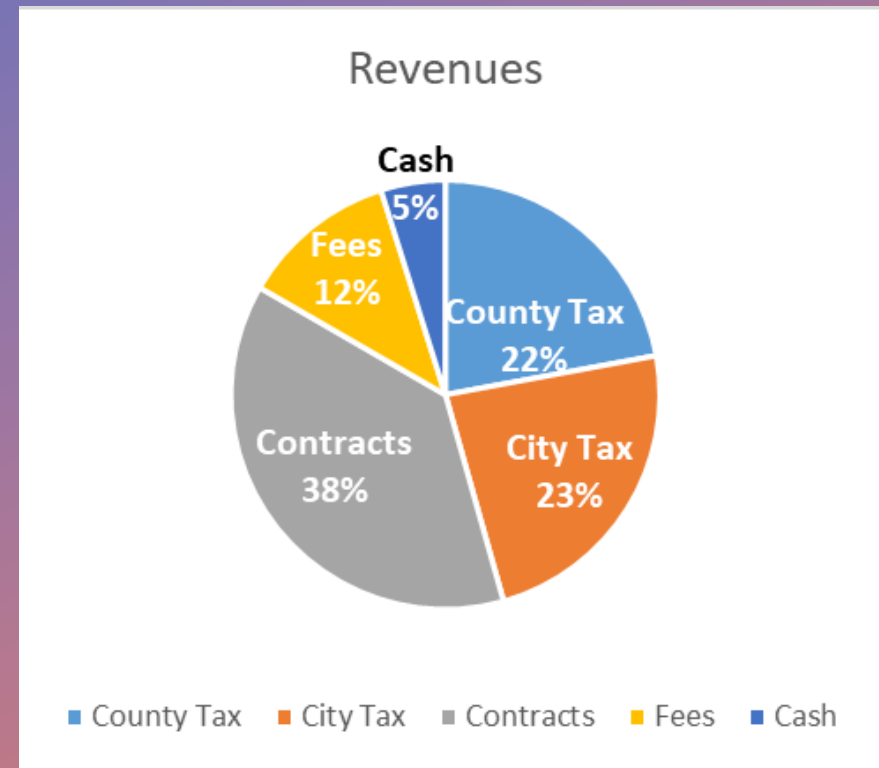
Health Fund FY24 Expenses



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

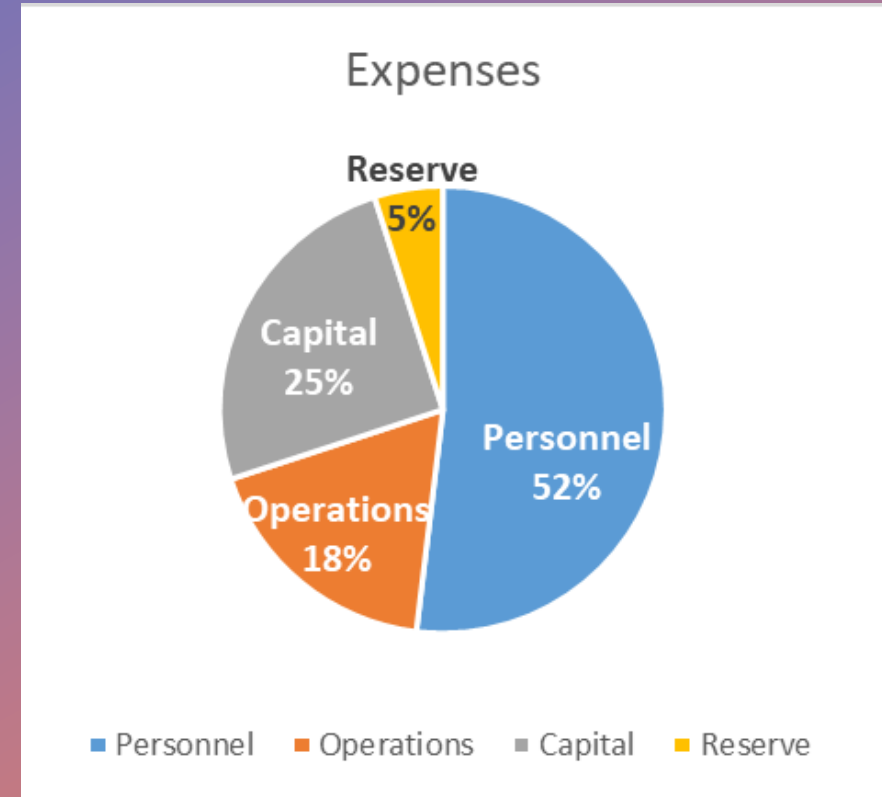
Health Fund FY24 Revenue



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.

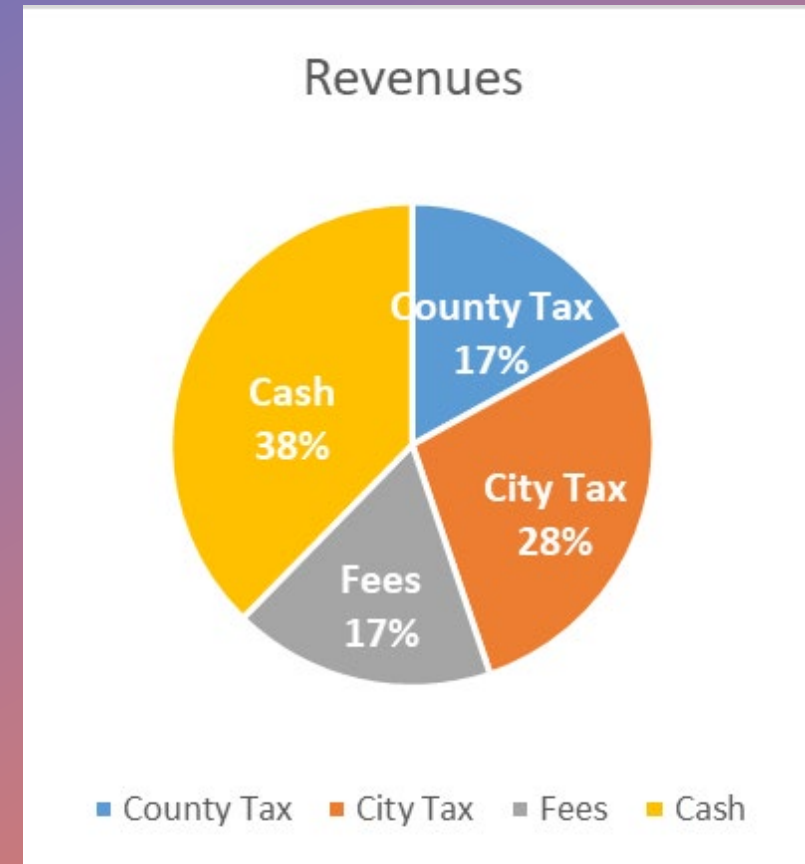
Animal Control FY24 Expenses



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



Department New Request Form Fiscal Year 2024

Program	<input type="text" value="Central Services"/>	Title of New Request:	Rank: <input type="text" value="1"/>
Department	<input type="text" value="City-County Health Dept."/>	<input type="text"/>	
Request Category	<input type="text" value="Baseline Adjustment"/>		
Request Rating	<input type="text" value="Required"/>		
Department Goal	<input type="text"/>		

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% proportionate request to the City is \$210,508: Health regular staff = \$187,931; Animal Control staff = \$22,577.

Montana Federation
of Public Employees



Enhancement Request #2

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

Department New Request Form Fiscal Year 2024			
Program	Central Services	Title of New Request:	Rank: 1
Department	City-County Health Department	Contractual and Utility Increases	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	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!

