

**Department New Request Form
Fiscal Year 2025**

Program	Central Services	Title of New Request:	Rank: 1
Department	City-County Health Dept.	Health Dept. and Animal Control Personnel and Operations adjustment (existing levels)	
Request Category	Baseline Adjustment		
Request Rating	Required		
Department Goal	communities.	# of FTE's in this request	0.00

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

The Interlocal Agreements between the City of Missoula and Missoula County for the provision of public health and animal control services require the city to contribute 60% and the county 40% of non-grant or fee funded personnel and operation costs. Instead of evaluating only salary and fringe increases for FY25, we determined the total amount of new tax funding needed to maintain existing FTEs and operations. Calculating it this way captures past personnel increases based on bargaining unit agreements, non-union personnel plan changes and job reclassifications that were not previously requested. No new positions, programs or expenses are included (e.g, the temporary Animal Control Program Development Coordinator or requested personnel enhancements are NOT included.) This request also includes a projected 4% salary increase in FY25 but negotiations are ongoing. For the Health Fund, the total additional tax need is \$797,629; a 60% proportionate request to the City is \$478,577. For the Animal Control Fund, the total additional tax need is \$64,786; the 60% proportionate request to the City is \$39,872. This request will allow the Health Department and Animal Control to continue to serve the community at existing levels.

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 existing personnel and operational expenses for non-contract regular staff at Health Department including Animal Control. Note - over time, the city's portion of tax funding has fallen below 60% in both the health fund and animal control fund. This request does not fully correct that imbalance; it only proportions the additional FY25 necessary tax funding into 60/40% city/county.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2025 Unfunded	2025 Funded	Proposed 2026 Ongoing
Ongoing Expenses								
1000.390.440190.700	60% add'l cost personnel and	1	478577		478,577	478,577	—	
1000.390.440600.700	60% add'l cost of personnel	1	38872		38,872	38,872	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
Expense Sub-Total				—	517,449	517,449	—	—

Revenue Offset:

Account #	Revenue Description		Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	T	Tax Funded	-	517,449
Revenue Sub-Total			-	517,449

4. What sort of data will be used to report results and outcomes of request?

Missoula Public Health, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for monitoring performance.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	517,449
Non-tax	-	-
Fund Balance	-	-
Total	-	517,449