

**Department New Request Form
Fiscal Year 2023**

Program	Central Services
Department	Non-Department
Request Category	Baseline Adjustment
Request Rating	Required
Department Goal	

Title of New Request: Rank: 4

City portion of raise and fringe for existing Health Dept. and Animal Control staff.

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 4.5% projected wage increase and 0.5% 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 \$334,135 of which a 60% proportionate request to the City is \$200,481: Health regular staff = \$178,981; Animal Control staff = \$21,500.

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	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.390.440190.700	60% cost of raises & fringe - Health	1	178981		178,981	-	178,981	
1000.390.440600.700	60% cost of raises & fringe - AC	1	21500		21,500	-	21,500	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
Expense Sub-Total					200,481	-	200,481	-
One-time Expenses								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		200,481
Revenue Sub-Total		-	200,481

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	-	-
Non-tax	-	200,481
Fund Balance	-	-
Total	-	200,481