

**Department New Request Form
Fiscal Year 2026**

Program	Central Services	Title of New Request:	Rank: 2
Department	City-County Health Dept.	Health Administration Restructure	
Request Category	New Request/Service/Feature		
Request Rating	Plan		
Department Goal		# of FTE's in this request	0.00

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

The vacant Health Administration Director position had resulted in exploration and discussion about the leadership structure of that Division. I had group and individual conversations with the staff in Health Administration to gather their feedback on what skills, strengths, and expertise they would need in a future leader in order to best accomplish their duties and grow as professionals. We discussed several options, including keeping the existing structure. Ultimately, the staff and I chose to try a different leadership structure that will ideally result in consistent supervisor engagement, specific expertise in the diverse programs and duties in Administration, and a span of control that is in-line with management best practices.

I am seeking approval to create two supervisory positions from the existing Administration Director.

☒ MPH Business Manager (will be advertised soon)

☒ Cross Division Programs Manager (will be advertised if/when this New Request is approved by the City and the County).

Descriptions of the positions are included with this New Request. Full JDs have been approved by HR and placed in the non-union personnel pay plan.

2. What specifically is needed to achieve this goal?

The Health Administration Director was in the budget at \$51.83 base wage, and \$107,806 total cost. The MPH Business Manager was placed at \$39.72/hr and Cross Division Programs Supervisor was placed at \$34.14/hr.

The other personnel ongoing cost savings is that the MPH accountant position was vacated by an employee with several decades of service, pay rate \$39.48. The new MPH accountant position will start at \$24.83. The difference between current and proposed personnel changes is \$43,637.

County (40%): \$17,455

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	2026 Unfunded	2026 Funded	Proposed 2027 Ongoing
Ongoing Expenses								
1000.390.440190.700	Restructure Admin Management	1	26182		26,182	26,182	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	26,182	26,182	—	—
One-time Expenses								
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	
				—		—	—	

Revenue Offset:

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax Funded		26,182
Revenue Sub-Total		-	26,182

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	-	26,182
Non-tax	-	-
Fund Balance	-	-
Total	-	26,182