

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank: 2
Department	City-County Health Dept.		
Request Category	New Request/Service/Feature	Health Administration Restructure	
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 <p>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.</p> <p>I am seeking approval to create two supervisory positions from the existing Administration Director.</p> <p>-MPH Business Manager (will be advertised soon)</p> <p>-Cross Division Programs Manager (will be advertised if/when this New Request is approved by the City and the County).</p> <p>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.</p>			

2. What specifically is needed to achieve this goal?
<p>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.</p> <p>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.</p> <p>County (40%): \$17,455</p>

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	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
One-time Expenses								
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
				—	—	—	—	
Expense Sub-Total				—	26,182	26,182	—	—

Revenue Offset:					Proposed One-time Revenue	Proposed Ongoing Revenue
Account #	Revenue Description					
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?				Requested/Proposed Funding Source	
				One-time	Ongoing
Missoula Public Health, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for monitoring performance.				Tax or Assessment	— 26,182
				Non-tax	— —
				Fund Balance	— —
				Total	— 26,182