

Department New Request Form
Fiscal Year 2026

Program	Central Services	Title of New Request:	Rank:	3
Department	City-County Health Dept.			
Request Category	Service Module Change	Additional Shelter Attendant FTE		
Request Rating	Expand Level of Service			
Department Goal		# of FTE's in this request	0.00	

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

We have 5 shelter attendants that care for shelter animals 7 days a week. Shelter attendants work four days a week, 10-hour days. When someone is on vacation, needs to go to a doctor appointment, or calls in sick, it's hard to cover all the basic work that needs to be done. As a result, the Animal Control Manager often has to fill in, restricting her ability to do her own work. Further it adds stress to the shelter attendants who either have to get more done in less time, or feel the pressure of not accomplishing all needed tasks. That can lead to burnout and turnover, both of which impact our ability to care for the animals and serve residents in Missoula City and County. It is very difficult to run a 7 day a week operation with only 5 shelter attendants. Every day, including holidays, the animals in our care have to be fed and watered, and their kennels have to be cleaned. This includes our shelter at 3800 Butler Creek Road, and also the cages located in PetSmart, which have been extraordinarily beneficial for helping our cats get adopted. Shelter attendants work 10 hours days, and when someone is on vacation or calls in sick, it often means that our Animal Control Manager has to step in and do that work. In addition, we need to have more coverage and flexibility to ensure we can cover the most basic functions, and also to relieve the Animal Control Manager of routinely doing shelter attendant work like scheduling surgeries, ensuring all animals get the necessary vaccines upon entering the shelter, promoting animal adoptions, following up on licensing, etc.

2. What specifically is needed to achieve this goal?

Total \$63,123
 County (40%): \$25,249
 City (60%): \$37,874

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								
1000.390.440600.700	New Shelter Attendant (1FTE)	1	37874		37,874	37,874	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
One-time Expenses								
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
					—	—	—	
Expense Sub-Total				—	37,874	37,874	—	—

Revenue Offset:

Account #	Revenue Description				Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T		Tax funded			37,874
Revenue Sub-Total				—	—	37,874

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

	Requested/Proposed Funding Source		
		One-time	Ongoing
	<i>Tax or Assessment</i>	—	37,874
	<i>Non-tax</i>	—	—
	<i>Fund Balance</i>	—	—
	<i>Total</i>	—	37,874