

Department New Request Form
Fiscal Year 2026

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

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

Salaries and operation expenses increase over time. This request aids in keeping a qualified public health workforce to provide needed services and essential public health functions. The Interlocal Agreements between the City of Missoula and Missoula County for the provision of public health and animal control services divide non-reimbursed personnel costs between the city (60%) and the county (40%). For FY26, we are budgeting a 4% increase to salaries, the exact amount to be determined through negotiations. For the Health Fund, the total additional tax need is \$222,237; a 60% proportionate request to the City is \$133,342. For the Animal Control Fund, the total additional tax need is \$26,952; the 60% proportionate request to the City is \$16,171. No new positions, programs or expenses are included in this request. This request will allow the Health Department and Animal Services to continue to serve the community at existing levels. 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.

2. What specifically is needed to achieve this goal?

The request is an ongoing increase of \$133,342 for the Health Fund and \$16,171 for the Animal Control Fund, which represents 60% of the additional funding needed for existing personnel.

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	60% add'l cost personnel and	1	133342		133,342	133,342	—	—
1000.390.440600.700	60% add'l cost of personnel	1	16171		16,171	16,171	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
Expense Sub-Total				—	149,513	149,513	—	—

Revenue Offset:

Account #	Revenue Description			Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded			149,513
Revenue Sub-Total				—	149,513

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	—	149,513
Non-tax	—	—
Fund Balance	—	—
Total	—	149,513