



**Missoula City-County Health Department
FY23 Budget Presentation**

July 27, 2022

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Director & Health Officer

Mission Statement

The Missoula City-County Health Department's mission is to build conditions that support the health of people, environments, and communities.



Divisions

Division	Division Lead	Responsibilities
Administration	D'Shane Barnett	Executive duties
Environmental Health	Shannon Therriault	Licensed establishments, land and septic, and Animal Control
Health Services	Sara Heineman	Immunizations, nutrition (WIC), and home visiting
Health Promotion	Cindy Farr	Infectious disease, prevention services, and health equity

Strategic Planning – Appreciative Inquiry



Discover

What is going well?



Dream

What else might be possible?



Design

What would that look like?

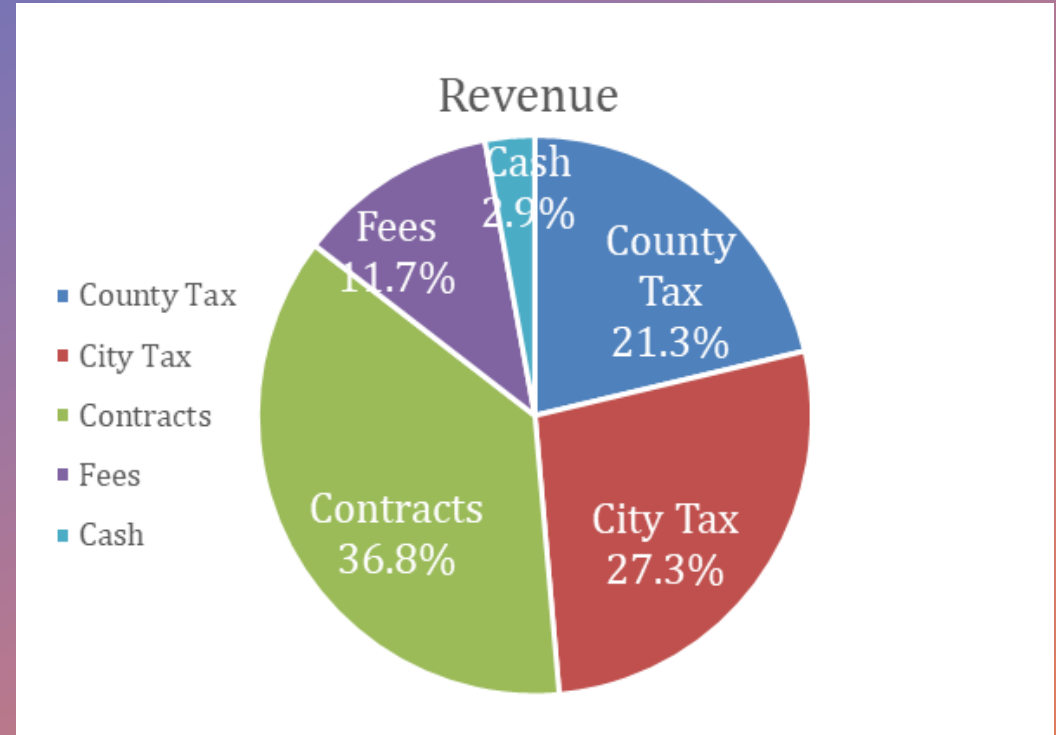


Deliver

What will you do to get there?



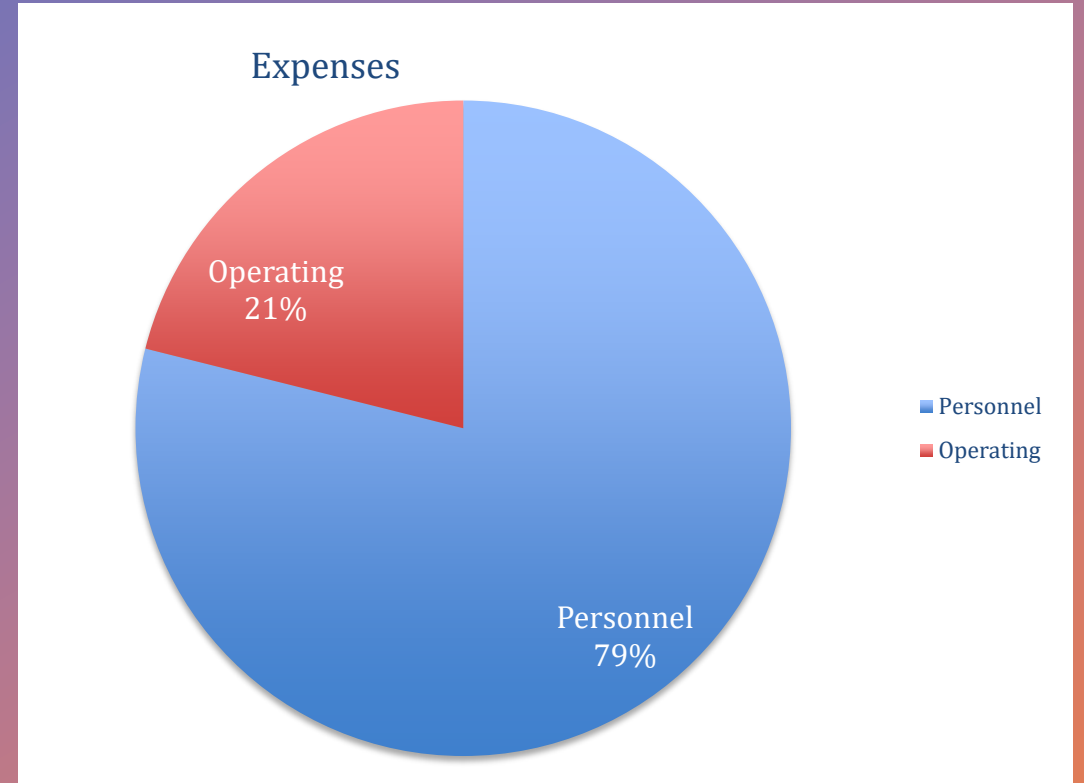
Health Fund FY23 Revenue



County Tax	\$1,637,282
City Tax	\$2,105,969
Contracts	\$2,837,683
Fees and Donations	\$902,400
Cash	\$220,678
TOTAL Revenue	\$7,704,012

Overall, there is a 7.45% projected increase to revenue between FY22 and FY23.

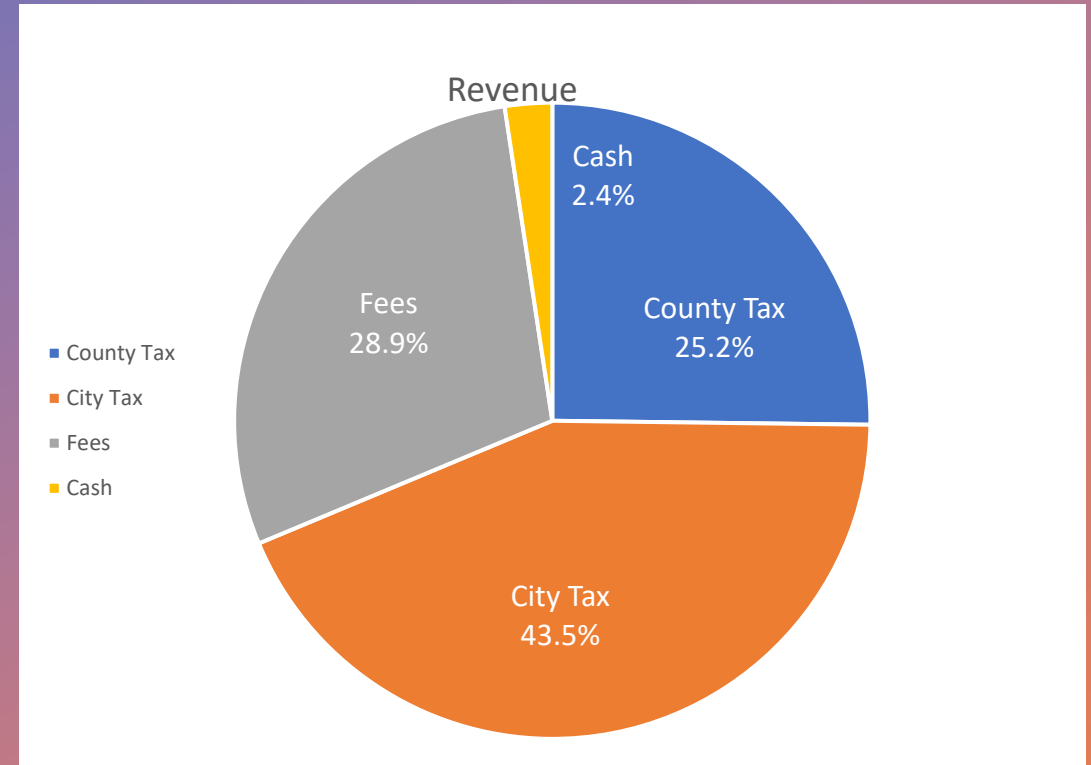
Health Fund FY23 Expenses



Personnel	\$6,142,653
Operations	\$1,554,859
Capital Projects	\$0
Transfers (Cnty Atty)	\$6,500
TOTAL Expenses	\$7,704,012

Overall, there was a 5% decrease in expenses.

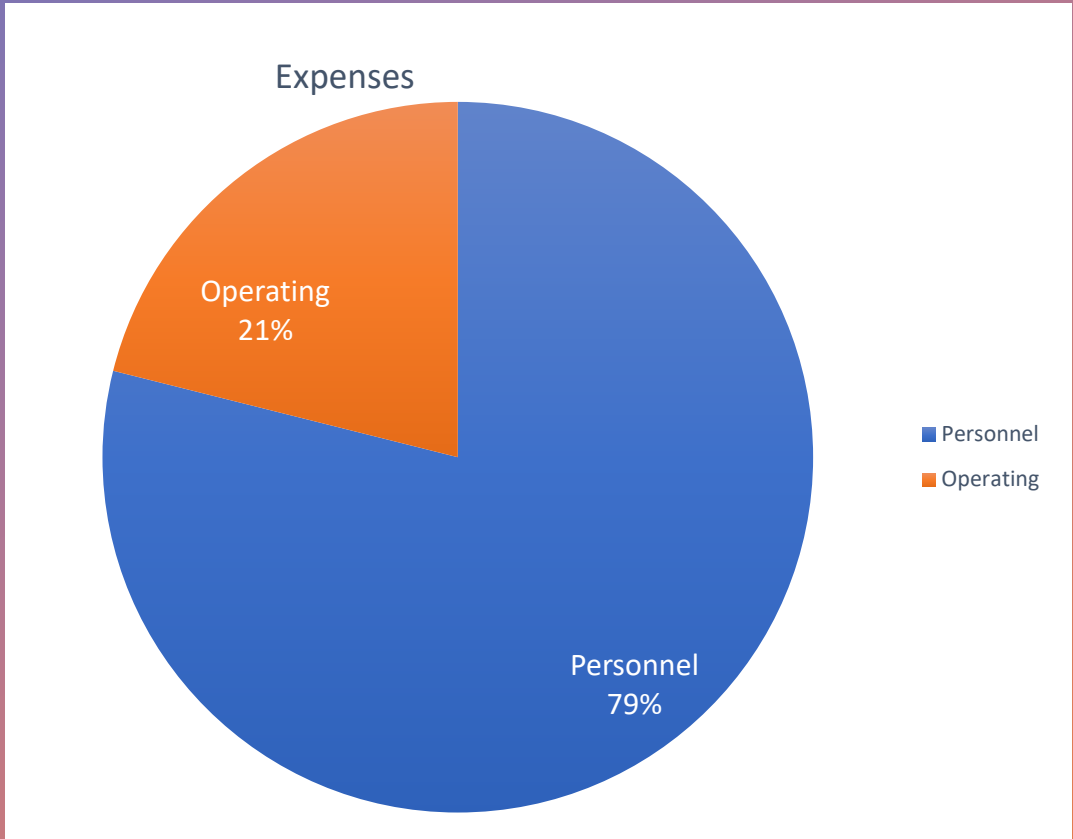
Animal Control FY23 Revenue



County Tax	\$267,907
City Tax	\$461,686
Fees and Donations	\$306,900
Cash	\$26,013
TOTAL Revenue	\$1,062,506

Overall, there is a 7.6% projected increase to revenue between FY22 and FY23.

Animal Control FY23 Expenses



Personnel	\$786,906
Operations	\$225,600
Capital Projects	\$50,000
TOTAL Expenses	\$1,062,506

Overall, there was a 8% increase in expenses.

Enhancement Request #1

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Department New Request Form			
Fiscal Year 2023			
Program	<input type="text" value="Central Services"/>	Title of New Request:	Rank: <input type="text" value="1"/>
Department	<input type="text" value="Non-Department"/>	<input type="text" value="City portion of raise and fringe for existing Health Dept. and Animal Control staff."/>	
Request Category	<input type="text" value="Baseline Adjustment"/>		
Request Rating	<input type="text" value="Urgent"/>		
Department Goal	<input type="text"/>		
1. How will request assist in achieving Department Goal and benefit the customer			
<p>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.</p>			
2. What specifically is needed to achieve this goal?			
<p>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.</p>			

Enhancement Request #2

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Department New Request Form Fiscal Year 2023			
Program	<input type="text" value="Central Services"/>	Title of New Request:	Rank: <input type="text" value="2"/>
Department	<input type="text" value="Non-Department"/>	<input style="width: 100%;" type="text" value="Director of Health Administration"/>	
Request Category	<input style="border: 2px solid green;" type="text"/>		
Request Rating	<input type="text" value="Urgent"/>		
Department Goal	<input style="width: 100%;" type="text"/>		
1. How will request assist in achieving Department Goal and benefit the customer			
<p>Currently, the position of Health Director & Health Officer is directly responsible for the management of all administrative and cross-divisional activities. As the organization moves toward a more community-involved structure, which is both a component of public health accreditation and has been requested by citizens via public comment, the Health Director position needs to become more external-facing. This requires an internal-facing administration director to manage the ongoing day-to-day operations of the agency to ensure that efficiency remains a top priority. The total cost is \$120,825, of which \$90,000 is for salary and \$30,825 is for fringe. The City's portion of this cost is 60% for a total of \$72,495.</p>			
2. What specifically is needed to achieve this goal?			
<p>The Director of Health Administration will be responsible for managing the cross-divisional activities of the Health Department, including fiscal, contracts, public information, and accreditation</p>			

Enhancement Request #3

Department New Request Form Fiscal Year 2023			
Program	<input type="text" value="Central Services"/>	Title of New Request:	Rank: <input type="text" value="3"/>
Department	<input type="text" value="Non-Department"/>	<input type="text" value="Funding for Missoula Animal Shelter Expansion"/>	
Request Category	<input type="text" value="Capital Outlay"/>		
Request Rating	<input type="text" value="Urgent"/>		
Department Goal	<input type="text" value="To protect and care for domestic animals and ensure the safety of the public"/>		
1. How will request assist in achieving Department Goal and benefit the customer			
<p>This project serves three main purposes: to provide adequate room for staff, safer facilities for the animals under our care, and a better experience for the public who visit the facility. Staff space is seriously lacking. Animal Control Officers work in the same small space that serves as the meeting room, storage area, animal intake, lunch space, and break room. This space has no separation or privacy from the front desk. When multiple people are talking on the phone or helping at the front desk, it is almost impossible to hear. Because it was impossible to get six feet apart during COVID, we rented a work trailer, but it is only a partial, temporary solution. Secondly, this project improves the animal handling and holding facilities to reduce the animals' stress and anxiety, and to keep them from getting sick, or to isolate those that do get sick. Shelter industry standards recognize that cats often get sick when they are stressed, and having larger kennels where they can have a place to hide, separate from the litter box, will help to reduce that stress. The dog kennels are small by current industry standards, and we don't have appropriately designed spaces for puppies to protect them from the deadly virus, Parvo. The new design will also provide outside kennel access in a way that will reduce staff exposure to possible bites, cross contamination, and improve efficiency when cleaning. A covered port to offload impounded animals will reduce stress and prevent escapes, which is especially important when you consider how close the shelter is to the interstate. Finally, the current customer service area set up makes it difficult to comfortably serve more than one person (or family) at a time, with little room for waiting. The space limitations set up possible conflicts between the animals that are being surrendered, adopted or reclaimed. The new design will make it possible to separate the dogs and cats that are available for adoption versus those being held in a safekeep, stray or quarantine status. All of these improvements are geared toward adequate providing for staff, and meeting our mission to to protect and care for domestic animals and ensure the safety of the public.</p>			
2. What specifically is needed to achieve this goal?			
<p>The architect estimated the project would cost \$2,317,933 in early 2020. A Missoulian article noted that building costs increased by 17.4% between 2020 and 2021, bringing the new estimate to \$2,721,253. To move forward with these improvements, we need a commitment from both the city and the county to help us finance the project. We have \$144,000 in a Capital Improvement Fund, and a \$400,000 ARPA commitment from the county. Last year, we asked for \$600,000 city ARPA funds, but that request was not granted. We are asking the city to help us finance and fund 60% of the project, which would be approximately \$1,632,752.</p>			



Questions

Thank you!

