

**Department New Request Form  
Fiscal Year 2023**

<b>Program</b>	Central Services	<b>Title of New Request:</b>	<b>Rank:</b> 5
<b>Department</b>	Non-Department	Director of Health Administration	
<b>Request Category</b>	New		
<b>Request Rating</b>	Urgent		
<b>Department Goal</b>			

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

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.

**2. What specifically is needed to achieve this goal?**

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

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2023 Unfunded	FY 2023 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
1000.390.440190.700	Cost of salary & fringe	1	72,495		72,495	72,495	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
<b>Expense Sub-Total</b>					<b>72,495</b>	<b>72,495</b>	-	-
<b>One-time Expenses</b>								
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-
					-	-	-	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T Tax funded		72,495
<b>Revenue Sub-Total</b>		-	<b>72,495</b>

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

Missoula City-County Health Department, with oversight of the Missoula City-County Health Board, uses quantitative performance indicators and strategic plan objectives for setting and monitoring performance indicators.

**Requested/Proposed Funding Source**

	One-time	Ongoing
<b>Tax or Assessment</b>	-	72,495
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	-
<b>Total</b>	-	72,495