

MISSOULA PUBLIC HEALTH



## **FY 2026 Budget: New Requests**

**Jeanna Miller, RS, MPH**

June 18, 2025: City Council

June 26, 2025: Board of County Commissioners

# Our Mission

Building conditions that support the health of people, environments and communities

## Core Values

Proactive

Equity-Driven

Sustainable

Collaborative

Professional

# MPH Strategic Plan: 2023 - 2026

## GOAL 1: Missoula Public Health is a trusted and recognized brand in our community

- Publish a new Missoula Public Health logo and branding scheme
- Launch a new, highly functional MPH website that: is easily accessible and user-friendly, has streamlined access to information and forms, and is quickly and regularly updated
- Create and implement a marketing and communications plan that fosters connection and collaboration both within the Department and with the community

## GOAL 3: We are a model employer in Missoula County

- Distribute and analyze a department-wide employee satisfaction survey
- Create and implement a new workforce development plan, using JEDI leadership includes new tools and strategies for recruitment and retention, and training and development.
- Improve the appearance, functionality, and comfort of our workspaces
- Increase staff connection to the Department mission and public health impact

## GOAL 5: Proactively look for ways to reduce health disparities in our community, and increase MPH staff understanding and commitment to achieving health equity

- Identify population subsets in our community that experience poorer health outcomes, unique health challenges, or unmet care needs. Seek to fully understand contributing factors
- Design and implement collaborative strategies to change the contributing factors and improve health equity
- Administer an organization-wide equity assessment
- Provide JEDI training opportunities to MPH staff, guided by equity assessment results

## GOAL 2: We incorporate climate resiliency throughout our programs and services

- Integrate climate-based data and health impacts into the 2024 CHA and CHIP
- Provide opportunities for staff education and training on climate-based public health
- Participate in community climate discussions and action planning
- Engage staff more widely in climate related discussions and activities

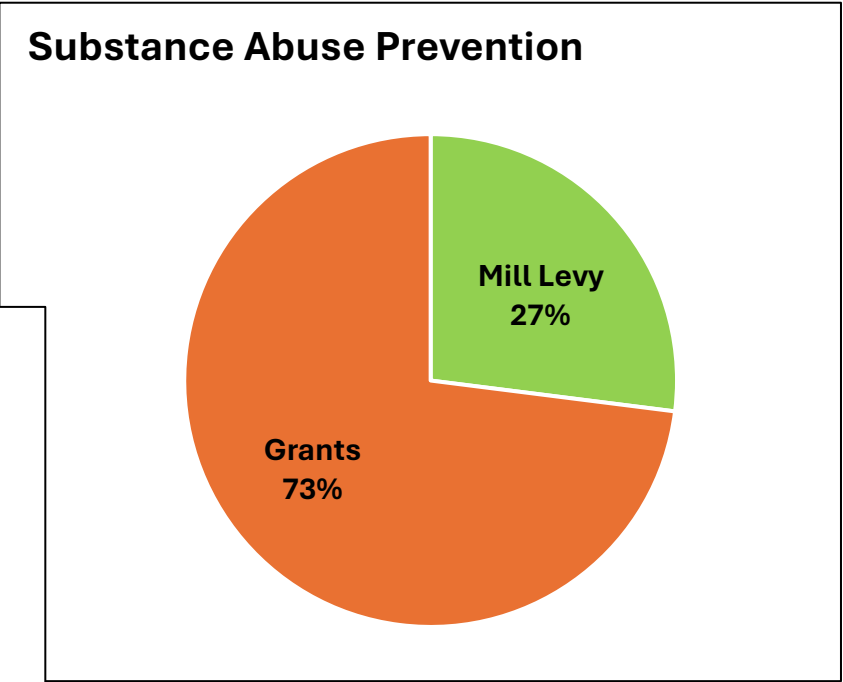
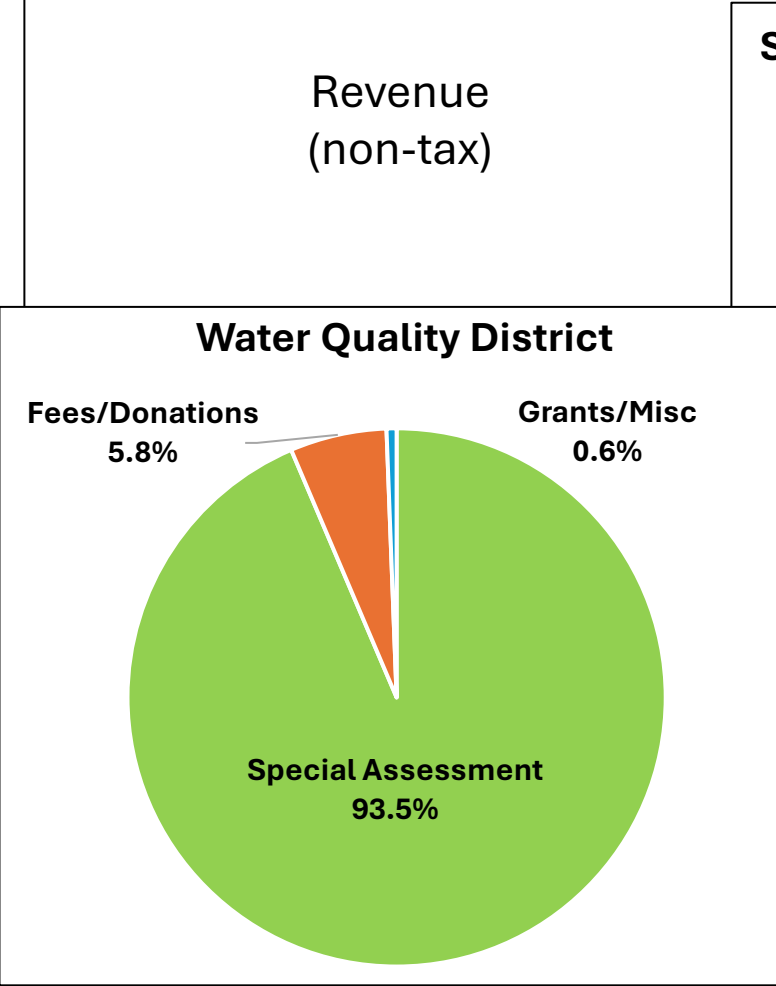
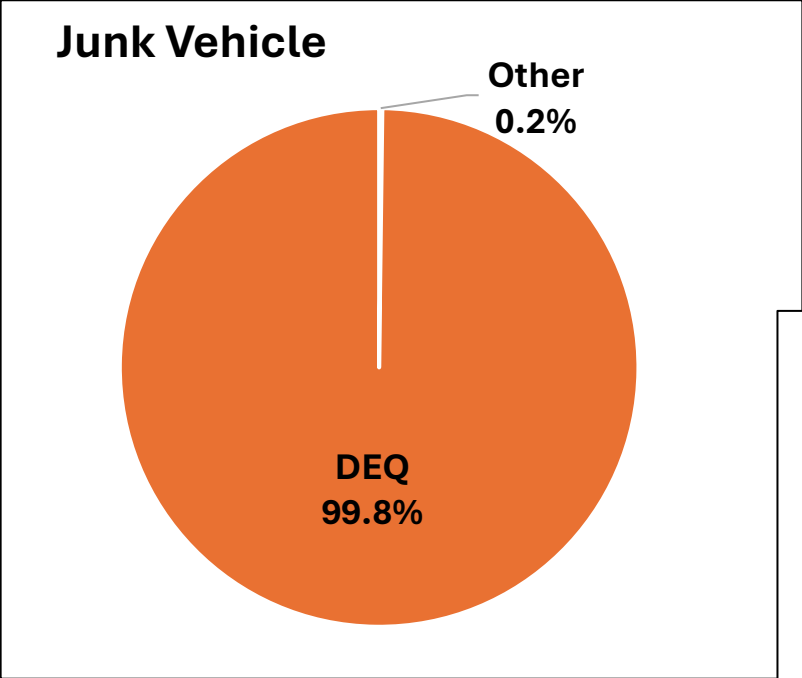
## GOAL 4: We have a strong infrastructure and abundant resources that support our work

- Formalize processes with Missoula County Lands and Communities Department for fund development
- Complete a department-wide software assessment that identifies current platforms, training needs, and opportunities for integration
- Seek resources to stabilize, strengthen, and diversify our funding
- Work with City and County leadership to ensure fidelity to the current Interlocal Agreement 60/40 cost share
- Advocate and strategically lobby for/against policies that impact our funding, mission, and sustainability
- Collaborate with the University of Montana through the Academic Health Department to increase MPH capacity, share resources, and strengthen the connection between research and public health practice

MISSOULA PUBLIC HEALTH

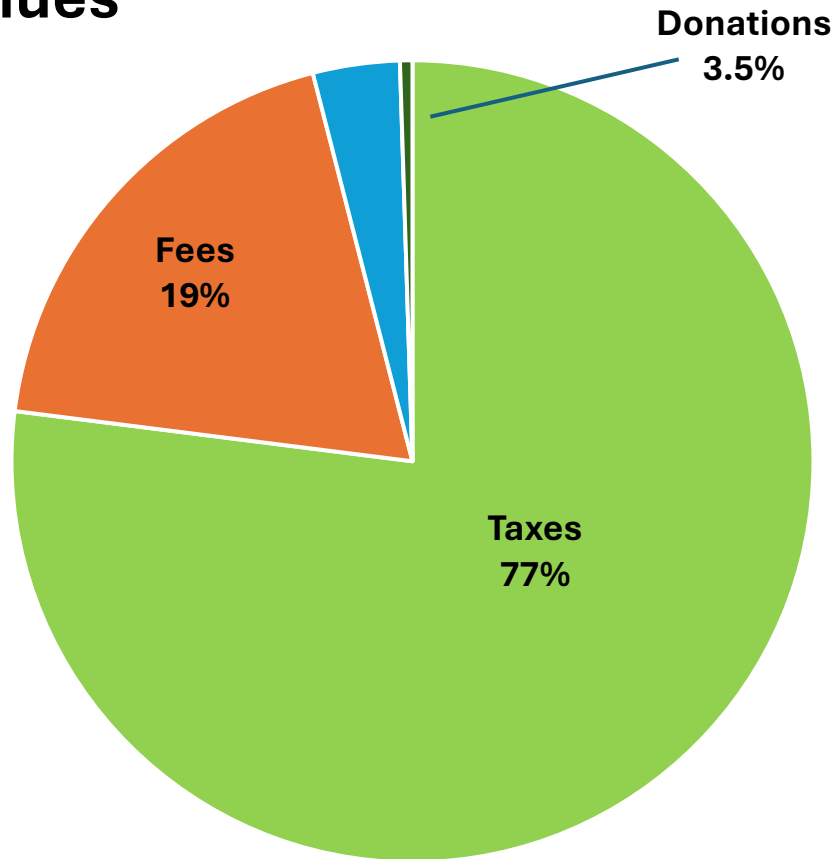


# Missoula Public Health - Funds



# FY 26: Animal Services Fund

## Revenues



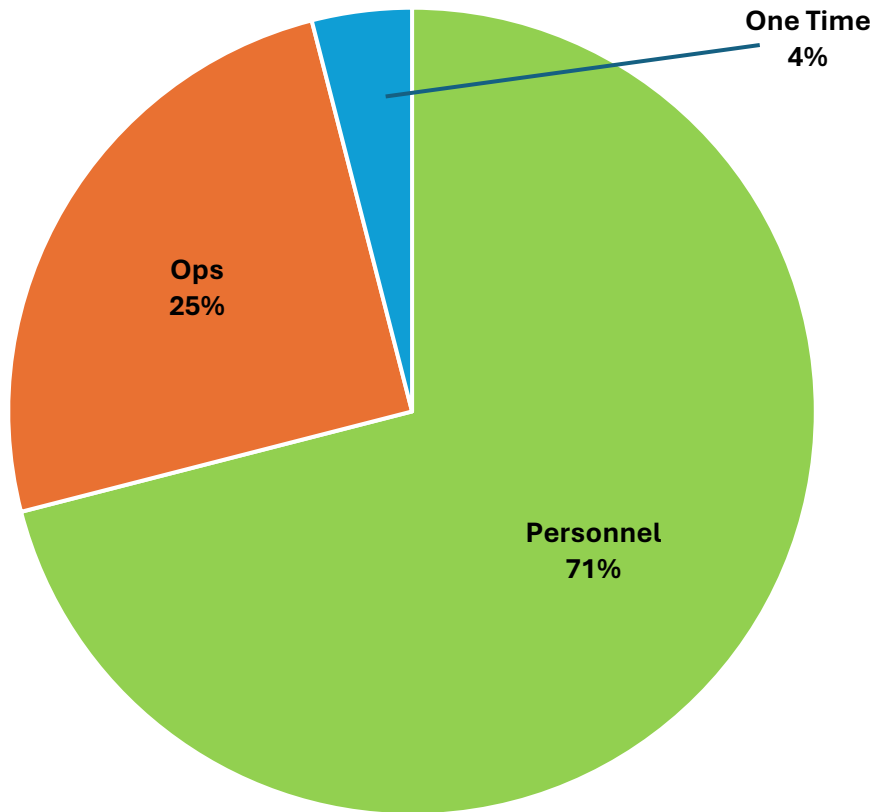
Taxes	\$ 1,020,638
Fees	\$ 255,900
Donations	\$ 45,000
Misc Revenue	\$ 8,500
<b>TOTAL Rev</b>	<b>\$ 1,330,038</b>

### Revenue Highlights:

- This fund is supported by a combination of taxes, donations, and fees.
- This budget shows a 35% decrease in non-tax revenue. That decrease is because we projected higher donations in FY25 due to a donation campaign running concurrently with the expansion.
- License fees are projected to be higher than FY25. Examining and reversing the declining license revenue is part of the CY2025 Strategic Work Plan.

# FY 26: Animal Services Fund

## Expenses



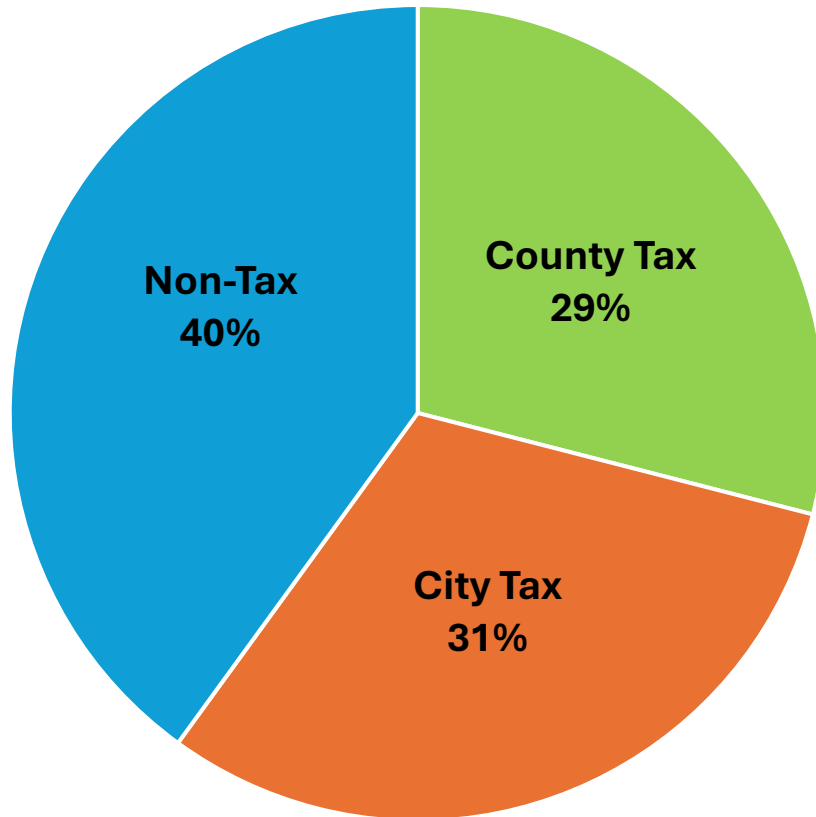
Personnel	\$ 999,234
Operations	\$ 355,470
One-Time	\$ 75,600
<b>TOTAL Exp</b>	<b>\$ 1,404,704</b>
<b>Ongoing Exp</b>	<b>\$ 1,329,104</b>

### Expense Highlights:

- Personnel expenses decreased by 0.5%. This is because we will not have a Development Coordinator for most of FY26.
- The graph depicts the typical AC expenses. The capital project expenses are separated into a different fund tracked and managed by MPH and County Facilities staff.

# FY26: Health Fund

## Revenues



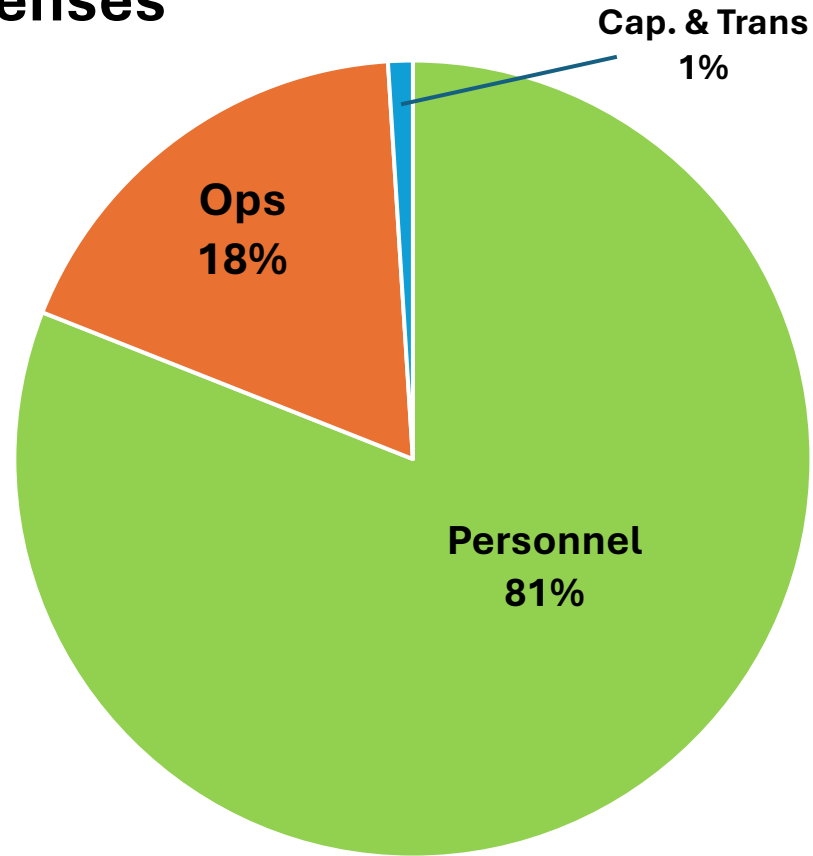
County Taxes	\$2,518,187
City Taxes	\$2,662,166
Non-Tax Rev	\$3,384,150
<b>TOTAL Rev</b>	<b>\$8,564,503</b>

### Revenue Highlights:

- This fund is supported by a combination of city and county taxes, and non-tax revenue like fees and grants.
- A large reimbursement from FEMA, approximately \$1,841,000, was received in FY25. This replenishes our cash balance, spent down during the pandemic emergency response.

# FY26: Health Fund

## Expenses



Personnel	\$7,327,544
Operations	\$1,623,929
One Time	(\$56,000)
Transfers Out	\$6,500

<b>TOTAL Exp</b>	<b>\$8,957,973</b>
<b>Ongoing Exp</b>	<b>\$8,901,973</b>

### Expense Highlights:

- Personnel costs increased 3%.
  - This does not match the annual merit increase because several temporary positions end in FY26, and we have reallocated of other positions/FTE hours.
- Operations are down by about 1.4% This is due in large part to ending of operations associated with COVID/IZ contract money.
- Vaccine prices continue to increase. \$100,000 up this year in Travel and IZ.



# FY26: New Requests

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1- Admin Division Personnel Restructure

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2- Community Health Workers      2 FTE

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3- Foster Child Health      0.5 FTE

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4- Shelter Attendant      1 FTE

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5- Communications Officer      0.03 FTE

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6- Sanitarian      1 FTE

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7- Personnel Increases      (60% City, 40% County)

# New Request 1: Admin Div Restructure

## CURRENT

Position	Wage	FTE	Hours	Total w/fringe
Admin Director	51.83	1	2080	\$149,202
Accountant	39.48	.88	1830	\$99,040
				\$248,242

## PROPOSED

Position	Wage	FTE	Hours	Total w/fringe
Business Mgr	39.72	1	2080	\$116,110
Cross-Div Prgs Mgr	39.72	1	2080	\$116,110
New Accountant	24.83	1	2080	\$73,850
				\$307,879

**Difference:** **\$59,697**

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**City:** **\$35,782**

**County:** **\$23,855**

# New Request 2: Community Health Workers

## PROPOSAL

Expense	Total
CHWs (2 FTE)	\$135,746
Operations	\$6,000
Total	<b><u>\$141,764</u></b>
City	<b>\$85,048</b>
County	<b>\$56,698</b>

- Positions grant funded for past 3 yrs
- Grant abruptly, unexpectedly ended 3/31
- County agreed to fund through end of FY25

CHWs work with our most vulnerable, walking alongside community members while they navigate lengthy housing, SNAP, and Medicaid applications or access primary care and other community resources.

Over the grant cycle, CHWs made 400 referrals, and conducted 851 home/client visits.

Current home visiting staff does not have the capacity to take on these clients.

Applied for CAF and MT Healthcare Foundation grant. Would be one-time if approved.

# New Request 3: Foster Child Health

Expense	Total
FCH (0.5 FTE)	\$41,407
Operations	Covered in FY25 New Request
City	<b>\$24,844</b>
County	<b>\$16,563</b>

- 0.5 FTE covered by CFSD (DPHHS)
- Other costs were covered by CAF for many years, but with diminishing funds each year
- Position reduced to a 0.8FTE in 2021 due to decreased funding
- Caseloads warrant a full FTE

MT ranks third in the nation for foster care per capita (1,188 per 100,000). 2,164 kids in care.

MPH FCH program ensures basic medical needs for our foster kids are met. Many foster kids have unique and/or chronic medical and mental health needs.

We served 91 foster children in FY 25, through mid-year FY26. This work can't be absorbed by other home visiting staff. Our program benefits the foster parents, the child's primary provider, and the CFSD caseworker.

We have applied for CAF (one-time) and Opioid Settlement funding

## New Request 4: Shelter Attendant

Expense	Total
Shelter Attendant (1 FTE)	\$63,123
Operations	No increase
City	<b>\$37,874</b>
County	<b>\$25,249</b>

It is very difficult to run a 7-day /week, 365 days/year, operation with only 5 attendants.

These staff work 10-hour days. If someone is sick or on vacation, our AC Manager does their job.

Additional capacity at the shelter would allow more manager capacity to be put toward animal control officer work, enforcement, training.

With another shelter attendant, we hope to generate additional revenue: faster adoptions, license follow-up, and freeing up AC mgr to work on licensing initiatives and restructuring

# New Request 5: Communications Officer

Request	
Comms Officer (1 FTE)	\$78,800
Grant funding	\$76,000
New Request Amount	<b>\$2,800</b>
City	<b>\$1,680</b>
County	<b>\$1,120</b>

Communications officer position was created in 2022

Salary and fringe (no OT, no operations) has been covered by the DPHHS Strengthening Public Health Workforce grant

This is the first FY where the \$76,000 annual grant doesn't fully cover the personnel expenses.

# New Request 6: Sanitarian

Request	
Sanitarian (1FTE)	\$77,456
Computer & Supplies	\$6,000
TOTAL	\$83,456
New revenue	\$120,000
New Request Amount	<b>\$0</b>
City	<b>\$0</b>
County	<b>\$0</b>

HB 853 passed MT Legislature. In effect Oct 1, 2025. Increased license fees for first time since 2009.

Will increase program revenue by approx. \$120,000

As the number of licensed businesses continues to increase, we need additional staff to continue to maintain current level of service.

# New Request 7: 60% of personnel increases

Request	
Budgeted increase	4%
Health Fund need	\$222,237
Animal Services need	\$26,952
City (60%) share	\$149,513

Salaries and expenses increase over time. We are focused on recruiting and retaining a qualified workforce.

Interlocal Agreement between the City and County divides the non-grant funded personnel costs 60% : 40%

This request is to allow us to continue to serve the community at existing levels. No new positions or expenses are included in this request.

Over time, the City's portion of the personnel and operations has fallen consistently below 60%. This request doesn't correct that years-long imbalance, it is only for FY26.



## Interlocal Agreement

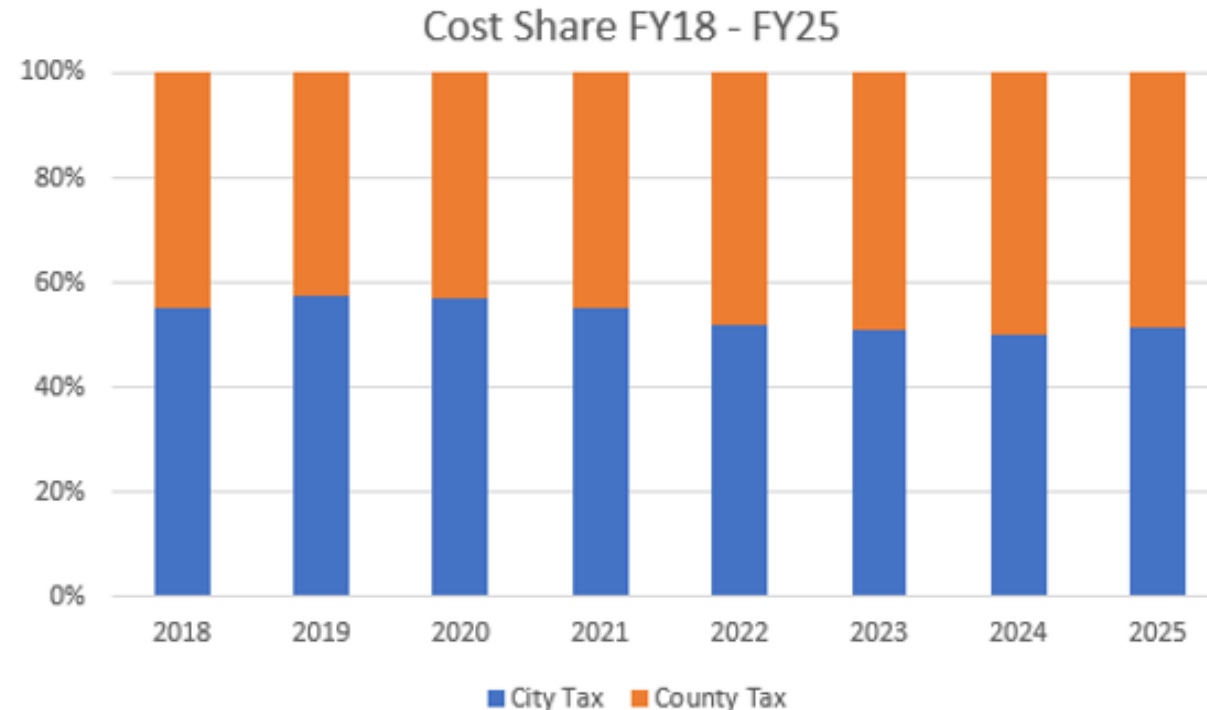
City: 60%  
County 40%

Needs to be evaluated  
throughout the year and  
reconciled in next FY request.

- Merit increases
- Reclasses and other personnel changes
- Operational increases
- Unexpected necessary expenses

“the parties agree to meet and negotiate this percentage every two years, with the principal benchmark being the pro rata share of taxable value within the city limits versus the county-only area”

Health Fund	City Tax	County Tax	City Percentage	County Percentage	Total Tax
Fiscal Year					
2018	\$1,524,022	\$1,247,246	55%	45%	\$2,771,268
2019	1,571,397	1,174,787	57%	43%	2,746,184
2020	1,650,217	1,250,642	57%	43%	2,900,859
2021	1,748,021	1,415,718	55%	45%	3,163,739
2022	1,832,993	1,685,890	52%	48%	3,518,883
2023	2,019,974	1,951,068	51%	49%	3,971,042
2024	2,234,534	2,231,441	50%	50%	4,465,975
2025	2,662,166	2,518,187	51%	49%	5,180,353



MPH Health Fund: Personnel Increases			
	Total	County	City
Annual merit (4%)	\$222,237	\$88,895	\$133,342

MPH Health Fund: New Requests			
	Total	County	City
Health Admin Restructure	\$43,637	\$17,455	\$26,182
CHW	\$141,746	\$56,698	\$85,048
FCH	\$41,407	\$16,563	\$24,844
Comms	\$2,800	\$1,120	\$1,680
New Request Totals	\$229,590	\$91,836	\$137,754

Animal Control Fund: Personnel Increases			
	Total	County	City
Annual merit (4%)	\$26,952	\$10,781	\$16,171

Animal Control Fund: New Requests			
	Total	County	City
New Truck	\$20,000*	\$8,000	\$12,000
Shelter Attendant	\$63,123	\$25,249	\$37,874

\*New truck is \$50,000. The \$20K = diff between budgeted \$30,000 in FY25, and the actual cost of a new truck.

Total <u>Additional</u> Tax Request: FY26			
	Total	County	City
Personnel	\$249,189	\$99,676	\$149,513
New Requests	\$312,713	\$125,085	\$187,628

AC tax total FY25: \$1,004,467

Health tax total FY25: \$5,180,353

TOTAL TAX FY25: \$6,184,820

(city + county)

4.03%  in personnel expenses

5.07%  for new requests

End of City Presentation...

# Capital Project: 2<sup>nd</sup> Floor Remodel

Expense	
Building Improvements/Wiring	\$350,000
Office Equipment	\$50,000
Architect	\$30,000
Consulting Fees	\$1,000
<b>TOTAL</b>	<b>\$451,000</b>
Revenue	
FY25 approved one-time funding	\$60,000
MPH Cash	\$20,000
<b>TOTAL</b>	<b>\$80,000</b>
<b>TOTAL REQUEST</b>	<b>\$351,000</b>

Since 2020, we have had more approved positions than available offices. We are finally (happily!) staffed to a point where we need more space. The water lab, parts of the west wing, and the front desk area is underutilized or not well designed to maximize the use of space.

The reception area is not ADA compliant or welcoming. Counter is too high for wheelchair or adaptive devices.

New financial system for the county necessitates that front desk staff interact directly with people near their computer (no more cash register).

Current set up allows free and easy access from the lobby to front desk areas and all staff offices. The whole floor could be more secure by adding two doors on the east and west side of front desk.

# Health Fund Structural Imbalance

Ongoing Expense:	\$ 8,901,973
Ongoing Revenue:	<u>\$8,564,503</u>
Structural Imbalance:	<b>(\$337,470)</b>

FY26 merit increase	\$222,237
○ City Portion:	\$133,342
○ County Portion:	\$88,895

**Structural Imbalance remaining: \$115,233**

## Seeking Revenue:

- Opioid, CAF
- HB 853 (\$100,000 in ongoing)

## Reasons:

- The actual pay raised last year was not budgeted in County taxes. MFPE 8512, largest union, received a 7% increase. Covered with vacancy savings, which is not an ongoing solution.
- Vaccine cost up \$100,000
- Several operational costs are up 2-5%, as expected with inflation.

## More frequent monitoring:

Will re-examine the structural imbalance, and the overall tax request in Sept/Oct. We will have a much more accurate picture of actual revenues, grants, new request outcomes and the negotiated merit increase.

**FY26 Cash Explanation**  
after FEMA reimbursement

