

PUBLIC HEALTH

Gallatin City-County Health Department

Immunization/Communicable



Home Visitation



Food Safety



Emergency Preparedness



Air & Water Quality



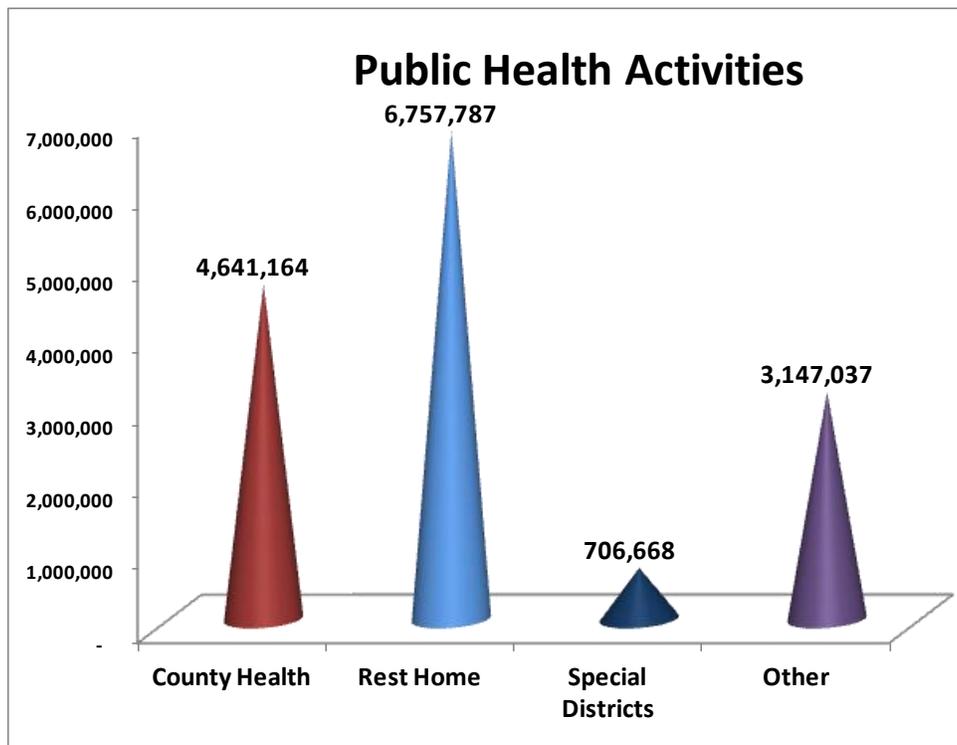
Overview of Public Health

Summary of Public Health Activity

The Public Health section of the Budget includes Alcohol Rehabilitative Service grant, City / County Health (including associated grants), Mental Health Service, County Rest Home, Mosquito Districts, Local Water Quality District and Predator Animal Control Districts.

The largest component of the activity is the Rest Home with a budget of \$6,757,787. City / County Health and its associated grants are next with a budget of \$4,641,164. Special Districts and other Health Activities are budgeted for FY 2017 at \$3,147,037.

Working Capital/Fund Balance (Cash) funds \$1,937,304 in expenses. Revenues are projected to be \$12,869,050 and expenses are set at \$14,806,354. Public Health Fund and Health Grants will use \$879,598 of Fund Balance and Rest Home uses \$307,219.



A major long-term goal for this activity was the purchase and remodeling of sufficient space to house the entire City / County Health department. The FY 2017 Final Budget includes funding of remodeling storage space into usable office space in the Courthouse Annex.

PUBLIC HEALTH

Overview of Public Health

PUBLIC HEALTH ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
	Mosquito Control Districts	136,125	161,313	43,257	192,153	12,417
2270	City/County Health	1,200,917	1,091,548	2,118,578	2,610,126	600,000
2372	Permissive Medical Levy	12,562	8,183	209,367	209,282	8,268
2790	Water Quality	259,410	324,869	320,306	514,515	130,660
2800	Alcohol Rehabilitation	-	-	200,000	200,000	-
2836	MTUPP	-	-	125,045	122,862	2,183
2900	P.I.L.T.	245,709	317,150	-	317,150	-
2968	Cancer Prevention	331,518	321,611	172,200	375,101	118,710
2969	Health Preparedness Grant	220,231	205,023	100,302	230,490	74,835
2971	W.I.C.	42,626	-	352,235	352,235	-
2973	Maternal Child	92,656	-	468,017	468,017	2
2976	Communicable Disease	315,792	252,636	533,700	605,195	181,141
2979	Federal Health Grants	2,524	6,730	532,541	532,541	6,730
	Predator Animal Control	(3,454)	3,792	13,400	17,192	-
4010	County Buildings Cap Prjts.	-	-	-	-	-
5120	Rest Home	3,392,830	2,581,656	6,376,131	6,757,787	2,200,000
6050	Employee Health Insurance	580,177	16,064	1,635,417	1,635,417	16,064
6110	Copier Revolving Fund	19,500	33,000	12,000	45,000	-
6120	Liability Insurance Fund	76,160	78,038	11,791	67,594	22,236
		-	-	-	-	-
	ACTIVITY TOTAL	6,964,926	5,401,613	13,224,288	15,252,656	3,373,246

Public Health activity as a percentage of expenses, cash, non-tax and taxes, shows this activity at 10.50% of the Final Budget. Taxes required to support Public Health are 4.35% of all taxes charged by Gallatin County. The percentage Health Activities are to the total County budget decreased for FY 2017, along with decreases that non-tax revenue, taxes and cash are of the total budget.

The decrease in budget is primarily from decreases in Rest Home to reflect actual revenues and expenses. This also affected the non-tax revenue and cash for this activity.

	<u>FY 2010</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Approved Budget	10.55%	14.31%	12.17%	11.47%	11.35%	10.50%
Cash Available	4.33%	25.09%	10.00%	8.13%	5.66%	3.68%
Non-Tax Revenue	24.40%	23.81%	21.02%	20.81%	24.87%	24.41%
Taxes	5.19%	4.86%	4.94%	4.78%	4.72%	4.35%

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Public Health Activity

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 6,674,795	\$ 7,615,240	\$ 6,722,825	\$ 7,558,941	\$ 7,504,947	\$ 7,637,318
Operations	5,358,865	6,047,799	5,704,693	5,939,572	6,043,024	6,057,589
Debt Service	56,875	141,076	309,714	306,016	306,016	450,794
Capital Outlay	446,692	1,573,882	822,029	713,896	952,367	1,106,956
Transfers Out	-	-	-	-	-	-
Total	\$ 12,537,226	\$ 15,377,997	\$ 13,559,261	\$ 14,518,425	\$ 14,806,354	\$ 15,252,657

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	4,163,231	6,641,424	6,232,967	6,237,820	6,507,422	6,746,859
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	6,018,825	7,067,478	6,328,901	6,357,890	6,683,350	6,757,787
Internal Service Funds	1,605,517	1,669,095	997,393	1,922,715	1,615,582	1,748,012
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 11,787,572	\$ 15,377,997	\$ 13,559,261	\$ 14,518,425	\$ 14,806,354	\$ 15,252,657

Funding Sources

Tax Revenues	\$ 1,931,208	\$ 1,963,180	\$ 1,963,180	\$ 1,963,180	\$ 1,742,257	\$ 1,900,944
Non-Tax Revenues	9,307,940	10,602,522	10,602,522	10,602,522	11,126,792	11,323,344
Cash Reappropriated	548,425	2,812,295	993,559	1,952,723	1,937,305	2,028,370
Total	\$ 11,787,572	\$ 15,377,997	\$ 13,559,261	\$ 14,518,425	\$ 14,806,354	\$ 15,252,657

Activity Personnel

Only positions in County payroll included

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	City/County Health Director	1.00	1.00	1.00
3	Full-Time	Department Head	3.00	3.00	3.00
5	Full-Time	Managers	4.00	4.00	5.00
36	Full/Part-Time	Professional Staff	35.75	36.50	34.48
26	Full/Part-Time	Para-Professional Staff	25.80	25.80	25.90
78	Full/Part-Time	Administrative Support	77.28	72.28	61.78
149		Total Program	142.83	142.78	131.16