

PUBLIC HEALTH

Gallatin City-County Health Department

Immunization/Communicable



Food Safety



Home Visitation

Emergency Preparedness



Air Quality

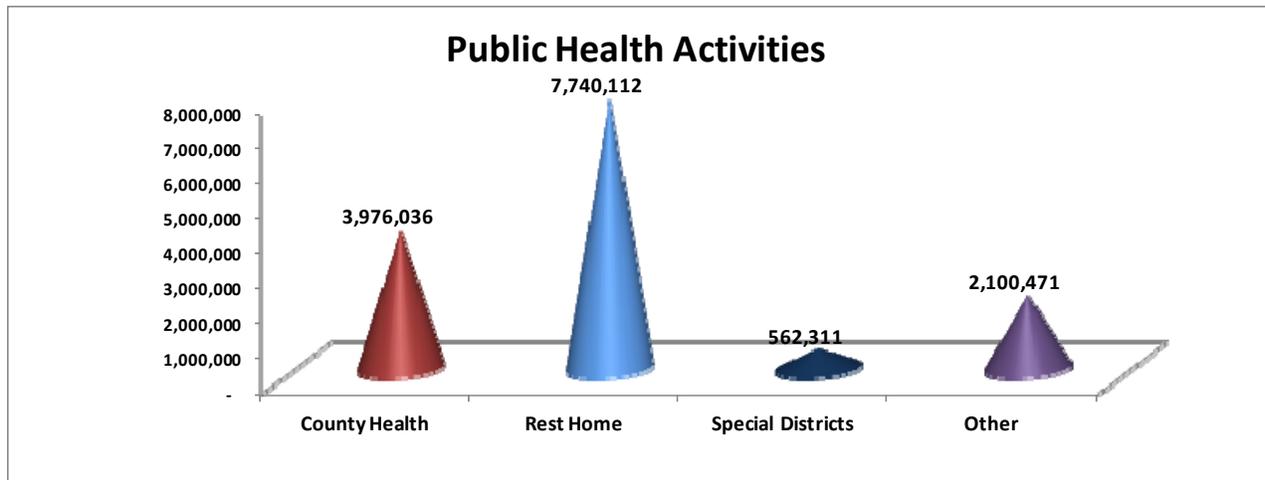
Overview of Public Health

Summary of Public Health Activity

The Public Health section of the Budget includes Alcohol Rehabilitative 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 \$7,740,112. City / County Health and its associated grants are next with a budget of \$4,110,087. Special Districts and other Health Activities are budgeted for FY 2014 at \$5,528,731.

Working Capital/Fund Balance (Cash) funds \$4,078,472 in expenses. Revenues are projected to be \$10,300,457 and expenses are set at \$14,378,930. Health Grants carried over from previous years equals \$1.1 million, Rest Home reserves total \$2.4 million and Capital costs account for \$1.4 million of the uses of working capital.



A major long-term goal for this activity was the purchase and remodeling of sufficient space to house the entire City / County Health department. This was accomplished in July 2008, with the moving of the Department into the Courthouse Annex. In FY 2011, Local Water Quality moved into the Annex. In 2013 the Women, Infant & Children activity was able to expand into the vacant space in the Annex, allowing the Health Department to continue to grow.

Another major accomplishment was completed in FY 2010 with the building of the 'Hope House' through a partnership between Gallatin County, Western Mental Health Association and the Bozeman Deaconess Hospital. The County contributed \$1,000,000 plus the interest on the County loan. The Association contributed the balance of construction costs. Finally, the hospital contributed the land the facility is located on. The project was completed in January 2010 and was fully occupied by April 2010.

PUBLIC HEALTH

Public Health

PUBLIC HEALTH ACTIVITIES						
			FY 2014 FINAL BUDGET			
FUND NO.	Fund Name	Beginning Fund Balance / Cash on Hand	Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
	Mosquito Control Districts	91,881	161,291	43,328	204,619	-
2270	City/County Health	611,963	825,279	1,769,865	2,245,144	350,000
2372	Permissive Medical Levy	14,138	16,050	124,731	134,051	6,730
2790	Water Quality	91,323	79,211	383,692	357,692	105,211
2800	Alcohol Rehabilitation	-	-	100,000	100,000	-
2900	P.I.L.T.	245,709	199,656	-	199,656	-
2968	Cancer Prevention	182,746	248,691	146,509	360,949	34,251
2969	Health Preparedness Grant	163,905	216,038	106,196	248,546	73,688
2971	W.I.C.	13,984	39,365	250,034	255,326	34,073
2973	Maternal Child	104,672	83,693	149,942	218,834	14,803
2976	Communicable Disease	327,994	289,292	423,313	647,237	65,368
	Predator Animal Control	3,176	8,223	13,377	21,600	-
3030	Rest Home Bond	37,077	39,644	-	39,644	-
4010	County Buildings Cap Prjts.	-	-	-	-	-
5120	Rest Home	4,253,236	4,577,120	5,362,992	7,740,112	2,200,000
6050	Employee Health Insurance	556,094	601,114	1,408,333	1,522,218	487,230
6110	Copier Revolving Fund	19,500	33,000	10,800	39,900	3,900
6120	Liability Insurance Fund	25,904	38,906	7,344	43,402	2,848
		-	-	-	-	-
	ACTIVITY TOTAL	6,743,302	7,456,574	10,300,457	14,378,930	3,378,102

Public Health activity as a percentage of total expenses, cash, non-tax and taxes, shows this activity has 12.17% of the Final Budget. Taxes required for support of Public Health are for 4.94% of all taxes charged by Gallatin County. The percentage Health Activities are to the total County budget decreased for FY 2014, along with the percentage of cash available and Non-Tax Revenues. Non-Tax Revenues are down to 17.03% of all non-tax revenue in 2014.

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Approved Budget	12.76%	10.55%	11.75%	12.85%	14.31%	12.17%
Cash Available	9.63%	4.33%	9.82%	10.45%	25.09%	10.00%
Non-Tax Revenue	18.51%	24.40%	18.30%	22.54%	23.81%	21.02%
Taxes	7.18%	5.19%	5.68%	5.20%	4.86%	4.94%

PUBLIC HEALTH

Public Health

Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 7,144,217	\$ 7,334,295	\$ 6,075,796	\$ 7,186,138	\$ 7,417,195	\$ 7,446,602
Operations	3,162,571	5,544,356	4,643,097	3,738,623	5,159,009	5,244,319
Debt Service	110,357	283,882	172,149	331,044	282,145	323,980
Capital Outlay	141,308	1,864,355	63,929	961,240	990,359	1,364,029
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 10,558,454</u>	<u>\$ 15,026,888</u>	<u>\$ 10,954,972</u>	<u>\$ 12,217,045</u>	<u>\$ 13,848,708</u>	<u>\$ 14,378,930</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,462,199	5,183,388	3,858,717	4,841,755	4,851,306	5,033,298
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	12,000	-
Enterprise Funds	5,639,698	8,131,140	5,639,698	7,245,123	7,420,187	7,740,112
Internal Service Funds	1,456,557	1,712,360	1,456,557	130,167	1,577,216	1,605,520
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 10,558,454</u>	<u>\$ 15,026,888</u>	<u>\$ 10,954,972</u>	<u>\$ 12,217,045</u>	<u>\$ 13,860,708</u>	<u>\$ 14,378,930</u>

Funding Sources

Tax Revenues	\$ 1,751,648	\$ 1,747,508	\$ 1,730,033	\$ 1,747,508	\$ 1,720,828	\$ 1,832,895
Non-Tax Revenues	7,545,134	8,902,026	8,189,864	8,461,691	8,461,691	8,467,562
Cash Reappropriated	1,261,672	4,377,354	1,035,075	2,007,847	3,678,189	4,078,473
Total	<u>\$ 10,558,454</u>	<u>\$ 15,026,888</u>	<u>\$ 10,954,972</u>	<u>\$ 12,217,045</u>	<u>\$ 13,860,708</u>	<u>\$ 14,378,930</u>

Activity Personnel Only positions in County Payroll included

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	City/County Health Director	1.00	1.00	1.00
3	Full-Time	Department Head	3.00	3.00	3.00
4	Full-Time	Managers	4.00	4.00	4.00
35	Full/Part –Time	Professional Staff	33.82	33.82	33.75
26	Full/Part –Time	Para-Professional Staff	24.40	24.40	24.90
78	Full/Part-Time	Administrative Support	73.52	76.72	75.48
Total Program			139.74	142.94	142.13