

### Senior Citizen Activity

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#### Department Overview

Gallatin County supports activities of 15 Senior Programs operated throughout the County. The Gallatin County support is used by the various agencies to leverage state and federal funds through identified local commitment and local support in their ongoing grant applications.

The County levies mills for Senior Programs as part of the County General Fund. It is estimated that taxes of \$235,108 will be levied for these activities in FY 2014.

The information on the next page shows the counties allocation to the various agencies.

#### Department Goals

- Enhance the lives of Gallatin County's senior population.
- Support organizations that provide services to seniors in Gallatin County.

#### Recent Accomplishments

- Provided funding to 15 senior programs throughout Gallatin County.

**RECREATION AND OTHER ACTIVITIES**

Senior Citizen Activity

Department Budget

<b>GENERAL FUND - SENIOR CITIZEN ACTIVITY EXPENSE SUMMARIES</b>						
	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 BUDGET
Description						
Gallatin Council	2,000	2,000	2,000	2,000	2,000	2,000
Befrienders	9,500	9,500	9,500	9,800	9,500	9,500
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000
Gallatin Valley Food Bank	9,150	9,150	9,150	9,150	9,150	9,150
West Yellowstone Foundation Bus	16,000	16,000	16,000	16,000	16,000	16,000
Belgrade Friendship Center	17,500	19,000	19,000	19,000	19,000	19,000
Three Rivers Senior Citizens	11,000	11,000	11,000	11,000	11,000	11,000
Manhattan Senior Program	6,000	7,000	7,000	6,500	6,500	6,500
GALAVAN	49,000	55,000	55,000	70,000	60,000	60,000
RSVP	11,000	11,000	11,000	11,000	11,000	11,000
Bozeman Senior Center	18,500	18,500	18,500	18,500	18,500	18,500
Bozeman Meals- Nutrition	24,000	24,000	24,000	24,000	24,000	24,000
Meals on Wheels of Gallatin County	27,000	27,000	27,000	27,000	27,000	27,000
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	600	600	600	1,158	1,158	1,158
West Senior Center	9,300	9,300	9,300	9,900	9,300	9,300
TO BE DISTRIBUTED BASED ON M	-	-	-	-	-	-
Young at Heart	-	-	-	-	-	-
<b>TOTAL</b>	<b>224,550</b>	<b>233,050</b>	<b>233,050</b>	<b>249,008</b>	<b>238,108</b>	<b>238,108</b>

Department Personnel

No. of Positions	FT/PT	Title	FTE
No county employees associated with this program			
<b>Total Program</b>			<b>0</b>

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### 2014 Budget Highlights

#### Personnel

- All employees are hired by the agencies.

#### Operations

- Increase associated agency requests.

#### Capital

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### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Activity is striving to fulfill those goals.

#### Align community needs with budgetary decisions

- Allocate resources based on the needs of the senior population of Gallatin County.

#### Adhere to long-term plans

- Assist with the long-term sustainability of these organizations and programs by providing funds that can be leveraged to provide services to senior citizens.

#### Demonstrate exceptional Customer Service

- Allocate resources in an efficient and economical manner.

#### Serve as a Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

#### Improve communication within county government, other jurisdiction and our public

- Increased public knowledge of department – receive positive impression from public.

#### Be an Employer of Choice and improve employee retention

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# RECREATION AND OTHER ACTIVITIES

## Senior Citizen Activity

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### Workload Indicators / Performance Measures

<b>Workload Indicators</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Indicator</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1. Senior participation (all programs)				
2. Agency funding (\$\$\$)				
3. Taxes generated				

<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Measure</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1. Citizens served with in County				
2. Meals served				

### Comments