

PUBLIC HEALTH

Gallatin City-County Health Department

Immunization/Communicable



Food Safety



Emergency Preparedness

Home Visitation



Air Quality

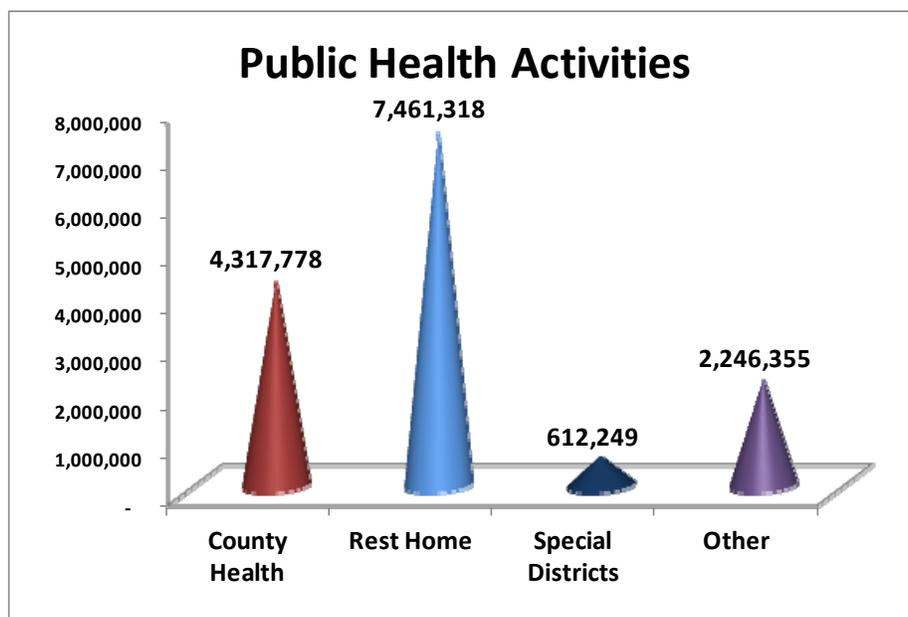
Overview of Public Health

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 a budget of \$7,461,318. City / County Health and its associated grants are next with a budget of \$4,317,778. Special Districts and other Health Activities are budgeted for FY 2015 at \$2,858,604.

Working Capital/Fund Balance (Cash) funds \$3,645,635 in expenses. Revenues are projected to be \$10,980,063 and expenses are set at \$14,637,700. Public Health Fund and Health Grants will use \$1,365,161 of Fund Balance and Rest Home uses \$2.0 million.



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 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

Overview of Public Health

PUBLIC HEALTH ACTIVITIES						
			FY 2015 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	161,291	144,921	94,200	239,121	-
2270	City/County Health	825,279	887,918	1,817,276	2,307,553	397,641
2372	Permissive Medical Levy	16,174	18,670	156,664	166,759	8,576
2790	Water Quality	79,211	177,594	281,834	373,128	86,300
2800	Alcohol Rehabilitation	-	-	120,000	120,000	-
2836	Montana UPP	-	-	89,613	89,613	-
2900	P.I.L.T.	245,709	199,656	-	199,656	-
2968	Cancer Prevention	248,691	263,055	91,577	292,437	62,195
2969	Health Preparedness Grant	216,038	202,968	161,058	282,440	81,586
2971	W.I.C.	39,365	32,023	307,549	312,010	27,562
2973	Maternal Child	83,693	171,192	398,476	461,023	108,647
2976	Communicable Disease	289,292	228,163	453,929	662,315	19,777
	Predator Animal Control	8,223	1,962	11,950	13,912	-
3030	Rest Home Bond	39,644	-	-	-	-
4010	County Buildings Cap Prjts.	-	-	-	-	-
5120	Rest Home	4,577,120	4,098,202	5,563,116	7,461,318	2,200,000
6050	Employee Health Insurance	564,571	515,380	1,408,333	1,572,033	351,680
6110	Copier Revolving Fund	19,500	33,000	10,800	39,900	3,900
6120	Liability Insurance Fund	36,255	33,314	13,687	44,482	2,519
		-	-	-	-	-
	ACTIVITY TOTAL	7,450,056	7,008,018	10,980,063	14,637,700	3,350,383

Public Health activity as a percentage of total expenses, cash, non-tax and taxes, shows this activity has 11.47% of the Final Budget. Taxes required for support of Public Health are for 4.78% of all taxes charged by Gallatin County. The percentage Health Activities are to the total County budget decreased for FY 2015, while the percentage of cash, non-tax revenue and taxes decreased from FY 2014.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Approved Budget	10.55%	11.75%	12.85%	14.31%	12.17%	11.47%
Cash Available	4.33%	9.82%	10.45%	25.09%	10.00%	8.13%
Non-Tax Revenue	24.40%	18.30%	22.54%	23.81%	21.02%	20.81%
Taxes	5.19%	5.68%	5.20%	4.86%	4.94%	4.78%

PUBLIC HEALTH

Overview of Public Health

Public Health Activity

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 6,119,122	\$ 7,484,230	\$ 6,283,439	\$ 7,566,665	\$ 7,880,149	\$ 7,386,955
Operations	6,514,187	7,177,651	6,294,093	7,811,200	5,606,315	5,548,812
Debt Service	590,031	523,636	505,053	84,680	84,680	453,511
Capital Outlay	78,029	1,470,859	182,726	1,558,014	1,568,432	1,249,922
Transfers Out	-	-	-	-	-	-
Total	\$ 13,301,369	\$ 16,656,376	\$ 13,265,311	\$ 17,020,559	\$ 15,139,576	\$ 14,639,200

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,858,717	7,271,100	3,818,788	5,583,236	5,392,169	5,519,967
Debt Service Funds	-	39,644	39,644	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	5,639,698	7,740,112	5,890,716	7,765,443	8,094,840	7,431,818
Internal Service Funds	1,456,557	1,605,520	1,364,692	1,412,858	1,652,567	1,687,415
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 10,954,972	\$ 16,656,376	\$ 11,113,840	\$ 14,761,536	\$ 15,139,576	\$ 14,639,200

Funding Sources

Tax Revenues	\$ 1,730,033	\$ 1,832,894	\$ 1,750,775	\$ 1,856,350	1,833,553	1,881,170
Non-Tax Revenues	8,189,864	8,371,062	7,852,151	8,592,659	8,974,958	9,098,892
Cash Reappropriated	1,035,075	6,452,420	1,510,914	4,312,527	4,331,066	3,659,138
Total	\$ 10,954,972	\$ 16,656,376	\$ 11,113,840	\$ 14,761,536	\$ 15,139,576	\$ 14,639,200

Activity Personnel Only positions in County Payroll included

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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
36	Full/Part-Time	Professional Staff	33.82	33.75	35.75
26	Full/Part-Time	Para-Professional Staff	24.40	24.90	25.80
78	Full/Part-Time	Administrative Support	76.72	75.48	77.28
148		Total Program	142.94	142.13	146.83