



# Memorandum

To: Cascade City County Board of Health  
From: Trista Besich, Chief Financial Officer  
Subject: City versus County Volume Overview  
Date: February 4<sup>th</sup>, 2026

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During the Board of Health meeting on January 7<sup>th</sup>, 2026, Board members discussed adding an agenda item to the February 4<sup>th</sup> Board of Health Meeting to discuss preparing a formal request to the City of Great Falls to increase the City's contribution to the operational budget for the City-County Health Department.

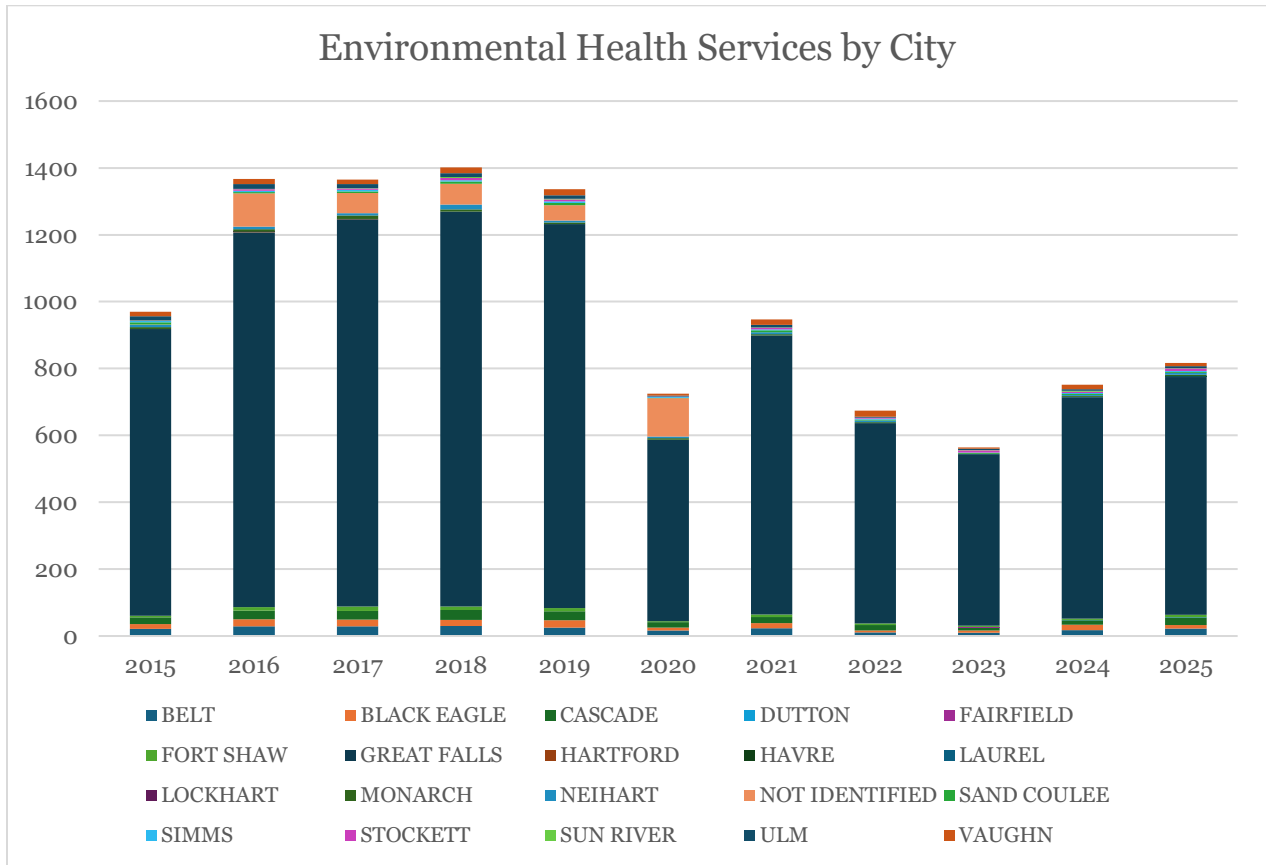
In preparation for that discussion, several of the mandated service line divisions provided data for analysis regarding the volumes driven by agencies and clients located and served within the limits of the City of Great Falls versus those in the other areas of the County.

## Environmental Health

Environmental Health was able to provide 11 years of data from 2015 – 2025.

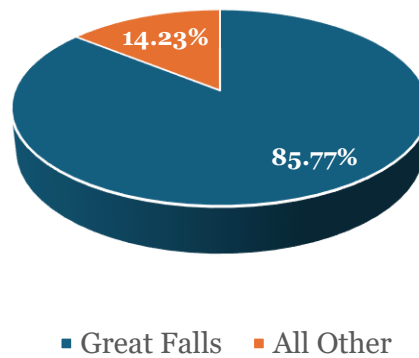
Year	Belt	Black Eagle	Cascade	Great Falls	All Other	Grand Total
2015	21	15	20	857	57	970
2016	29	21	26	1,121	170	1,367
2017	29	20	26	1,158	132	1,365
2018	30	18	30	1,181	142	1,401
2019	25	22	27	1,148	114	1,336
2020	17	8	16	543	141	725
2021	23	16	18	835	55	947
2022	11	6	16	599	42	674
2023	10	7	8	513	26	564
2024	18	16	13	662	43	752
2025	22	11	23	712	49	817
Grand Total	235	160	223	9,329	971	10,918

The above chart reflects the four largest City/Town volumes and Great Falls runs the largest volume.



Based on the volumes the Great Falls makes up the following percentage of total by year, and the pie chart on the right reflects the 11-year average, of which Great Falls is 85.77% of the total and the rest of the county is 14.23%.

Year	Great Falls	All Other
2015	88.4%	11.6%
2016	82.0%	18.0%
2017	84.8%	15.2%
2018	84.3%	15.7%
2019	85.9%	14.1%
2020	74.9%	25.1%
2021	88.2%	11.8%
2022	88.9%	11.1%
2023	91.0%	9.0%
2024	88.0%	12.0%
2025	87.1%	12.9%





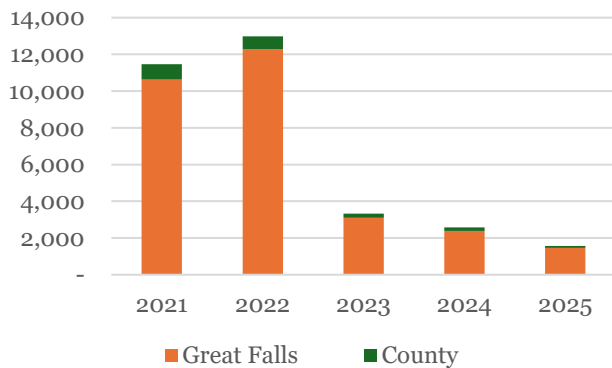
## Communicable Disease

Communicable Disease provided 5-year's worth, 2021 through 2025, of historical data identifying Great Falls versus County for communicable disease investigation, tracking and reporting.

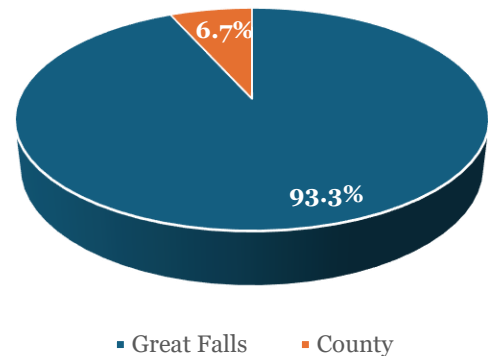
Year	Great Falls	County	Total
2021	10,632	830	11,462
2022	12,283	701	12,984
2023	3,093	227	3,320
2024	2,386	191	2,577
2025	1,463	104	1,567
Grand Total	29,857	2,053	31,910

Year	Great Falls	County
2021	92.8%	7.2%
2022	94.6%	5.4%
2023	93.2%	6.8%
2024	92.6%	7.4%
2025	93.4%	6.6%

Communicable Disease Great Falls vs County



5-Year Average



The 5-year average for Communicable Disease for years 2021 - 2025 is 93.3% Great Falls and 6.7% County.

## Financials

For FY26, mandated services and administration are budgeted in Funds 2270 and 2977. Total Revenues budgeted this year are \$1,649,424 and total Expenses are \$2,257,383 with a projected loss of **-\$607,959**.

City of Great Falls has contributed \$250,000 towards operations and the County levied Rural Mills in the amount of \$99,971, contributed \$250,000 in General Funds, \$5,875 in Entitlement Revenues and levied \$122,460 in Permissive Medical funds on behalf of the Health Department for a total of \$478,306. The remaining revenues are fee/license revenue, immunization and vaccination revenues, interest, lease and other miscellaneous revenues.



Respectfully submitted,

A handwritten signature in black ink, appearing to read "Trista Besich".

Trista Besich, MBA  
Chief Financial Officer