

Public Health Fund

Department Overview

The Public Health Fund was created by an Inter-local Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund had a mill levy of 5.01 from FY 2003 through FY 2010, but was reduced in FY 2011 and in 2012 to 4.69 for City/County Health Activity. However, with the return of Mental Health into the fund, the number of mills of the fund is set at 5.52 mills.

The Fund is separated into four activities; City/County Health Administration, Human Services Environmental Health and Mental Health. The first three activities are under the authority of the City/County Health Board with the City/County Health Officer being responsible for day-to-day activity. The City/County Health Department assesses risks to public health and monitors and develops appropriate policies, rules and regulations and creates public health strategies.

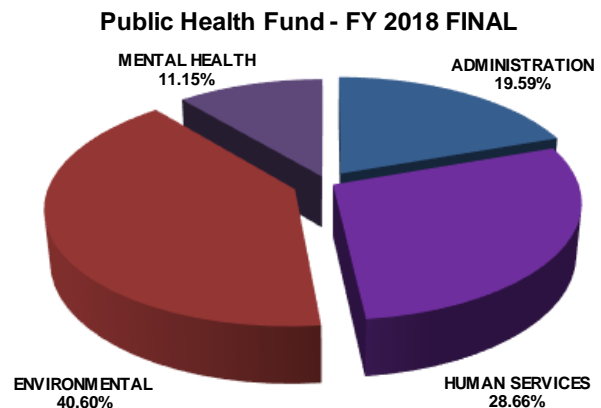
The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility of assuring that the Department complies with requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Engaged staff, the community and Board of Health in a comprehensive strategic planning effort resulting in a new draft three-year strategic plan.
- Implemented a staff re-alignment in Environmental Health to increase organizational capacity to efficiently and consistently respond to community complaints and instances of non-compliance.
- Achieved a substantial increase in revenues from Medicaid for services offered by home visitation nurses and social workers.
- Successfully implemented a Request for Proposals and selected a vendor to provide a new electronic medical record for all Department clinical services, home visitation cases, and disease tracking.



PUBLIC HEALTH

Public Health Fund

Fund Budget

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 1,492,031	\$ 1,632,795	\$ 1,565,566	\$ 1,734,428	\$ 1,788,373	\$ 1,757,356
Operations	407,972	646,357	603,492	952,127	594,970	648,831
Debt Service	138,002	133,644	133,644	61,343	61,343	61,343
Capital Outlay	15,000	246,977	48,000	61,400	61,400	126,658
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 2,053,005</u>	<u>\$ 2,659,773</u>	<u>\$ 2,350,702</u>	<u>\$ 2,809,298</u>	<u>\$ 2,506,086</u>	<u>\$ 2,594,188</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,039,430	2,611,626	2,333,799	2,763,248	2,460,436	2,549,188
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	13,575	48,147	16,903	46,050	45,650	45,000
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 2,053,005</u>	<u>\$ 2,659,773</u>	<u>\$ 2,350,702</u>	<u>\$ 2,809,298</u>	<u>\$ 2,506,086</u>	<u>\$ 2,594,188</u>

Funding Sources

Tax Revenues	\$ 1,266,720	\$ 1,380,936	\$ 1,367,127	\$ 1,760,498	\$ 1,369,412	\$ 1,451,027
Non-Tax Revenues	735,085	751,142	780,576	709,553	712,753	711,253
Cash Reappropriated	51,201	527,695	202,999	339,247	423,921	431,908
Total	<u>\$ 2,053,005</u>	<u>\$ 2,659,773</u>	<u>\$ 2,350,702</u>	<u>\$ 2,809,298</u>	<u>\$ 2,506,086</u>	<u>\$ 2,594,188</u>

The Internal Service Funds, shown above, is for copier revolving accounts established for departments within the Public Health Fund.

Fund Personnel

No. of Positions	FT/PT	Title	FTE
<i>(See individual activity pages for Breakdown of Personnel)</i>			

Public Health Fund – Health Administration

Activity Overview

The Health Administration office oversees the fiscal, contractual and mandated regulatory responsibility of the Health Department. The staff administers the Public Health Emergency Preparedness (PHEP) grant and provides the critical administrative support necessary for other divisions in the Department to carry out core public health initiatives such as immunization clinics, communicable disease surveillance, cancer screening programs and public health home visitation.

The overriding goal of the Division is to support the Board of Health, and to maximize the capacities of the entire staff of the Gallatin City-County Health Department. Staff activities include assessing and monitoring the risks to public health; promulgating and enforcing policies, rules and regulations; and creating and implementing community-driven public health strategies. It is recognized that this goal is dependent on dedicated staff, an engaged public, and stable funding.

The Health Officer is the Department Head and supervises the activities of the Directors of Human Services and Environmental Health. The Health Officer is responsible for assuring that the Department complies with the requirements for each grant as set forth in individual contracts.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks and chronic diseases.
- Inform, educate and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Engaged staff, the community and Board of Health in a comprehensive strategic planning effort resulting in a new draft three-year strategic plan.
- Achieved a substantial increase in revenues from Medicaid for services offered by home visitation nurses and social workers.
- Successfully implemented a Request for Proposals and selected a vendor to provide a new electronic medical record for all Department clinical services, home visitation cases and disease tracking.
- Recruited and hired a new Environmental Health Director to oversee services provided by that growing department.
- Continued agency-wide effort to utilize performance management methods and tools initiatives to build a department-wide performance management system that utilizes proven quality improvement methods.

PUBLIC HEALTH

Public Health Fund – Health Administration

Activity Budget - Administration

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 249,460	\$ 309,609	\$ 321,034	\$ 346,760	\$ 347,174	\$ 357,762
Operations	36,690	62,763	61,853	57,953	57,953	57,953
Debt Service	69,314	72,301	72,301	-	-	-
Capital Outlay	8,422	150,977	5,000	13,400	13,400	83,658
Transfers Out	-	-	-	-	-	-
Total	\$ 363,886	\$ 595,650	\$ 460,188	\$ 418,113	\$ 418,527	\$ 499,373

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	363,886	595,650	460,188	418,113	418,527	499,373
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 363,886	\$ 595,650	\$ 460,188	\$ 418,113	\$ 418,527	\$ 499,373

Funding Sources

Tax Revenues	\$ 278,993	\$ 368,349	\$ 364,666	\$ 272,944	\$ 252,468	\$ 310,480
Non-Tax Revenues	89,627	90,541	85,157	98,738	102,714	104,259
Cash Reappropriated	(4,734)	136,760	10,365	46,431	63,345	84,634
Total	\$ 363,886	\$ 595,650	\$ 460,188	\$ 418,113	\$ 418,527	\$ 499,373

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Health Officer	1.00	1.00	1.00
1	Full-Time	Accreditation Coordinator	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Part-Time	Communications Specialist	0.50	0.50	0.50
1	Part-Time	Grant Accounting Crdntr.	0.00	0.75	1.00
5		Total Program	3.50	4.25	4.50

Public Health Fund – Environmental Health Services

Activity Overview

Environmental Health Services (EHS) is the division of the Gallatin County City / County Health Department that is directly responsible for protection of state waters, drinking water supplies, air quality and health conditions within restaurants and other public establishments. EHS enforces state laws and regulations and County rules and Regulations in a wide array of settings, including new housing developments, public drinking water systems, food service establishments, hotels and other public accommodations, body art establishments and public pools.

EHS carries out these efforts in a variety of ways. Statutes require the Department to inspect and enforce regulations within food establishments, public accommodations (such as hotels or vacation homes), day care centers and trailer courts. EHS also issues permits and inspects septic systems within the County and assists other governmental agencies in the investigation and remediation of environmental health problems or issues. EHS performs site evaluations of proposed subdivisions to ensure compliance with the Sanitation in Subdivision Act and local septic regulations. In addition to these mandatory programs, EHS manages the local radon program. EHS maintains extensive GPS capabilities and GIS databases to track information of public health importance at a geographical level.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks and chronic diseases.
- Inform, educate, and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Implemented a staff re-alignment in Environmental Health to increase organizational capacity to efficiently and consistently respond to community complaints and instances of non-compliance.
- Ongoing revision of the health code chapters 2 & 4 to improve local regulations.
- Substantially reduced backlog of unresolved compliance cases or community public health complaints.
- Sustained staff- and management-level tracking of wastewater or water systems of concern to identify potential health risks and work collaboratively with owners to assess risk and work toward solutions.
- Successfully performed at least one inspection on more than 95 percent of restaurants, hotels and motels, body art businesses, and other establishments in Gallatin County.
- Kept up with rising workload associated with recovering economy and increasing number of establishments that are inspected by the Department.

PUBLIC HEALTH

Public Health Fund – Environmental Health Services

Activity Budget

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 724,613	\$ 791,336	\$ 758,395	\$ 901,443	\$ 905,301	\$ 905,301
Operations	111,251	120,532	106,651	114,540	114,540	124,740
Debt Service	-	-	-	-	-	-
Capital Outlay	4,928	29,000	8,000	28,500	28,500	23,000
Transfers Out	-	-	-	-	-	-
Total	\$ 840,792	\$ 940,868	\$ 873,046	\$ 1,044,483	\$ 1,048,341	\$ 1,053,041

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	833,967	922,368	866,571	1,024,983	1,028,841	1,035,041
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	6,825	18,500	6,475	19,500	19,500	18,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 840,792	\$ 940,868	\$ 873,046	\$ 1,044,483	\$ 1,048,341	\$ 1,053,041

Funding Sources

Tax Revenues	\$ 371,098	\$ 351,594	\$ 348,078	\$ 484,887	\$ 450,822	\$ 452,750
Non-Tax Revenues	470,966	443,735	459,316	457,610	468,406	462,876
Cash Reappropriated	(1,272)	145,539	65,653	101,985	129,113	137,416
Total	\$ 840,792	\$ 940,868	\$ 873,046	\$ 1,044,483	\$ 1,048,341	\$ 1,053,041

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	EHS Director	1.00	1.00	1.00
1	Full-Time	Deputy Director for Admin	0.00	1.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
5	Full-Time	EHS Specialist	4.92	5.00	5.75
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	0.75	1.00
12		Total Program	10.92	11.75	12.75

Public Health Fund – Health Human Services (Nursing)

Activity Overview

The Human Services (HS) activity of the City-County Health Department provides an array of core public health programs in every community of the County. The Activity is staffed by public health professionals whose duties include public health home visitation, immunization clinics, smoking cessation, cancer screening, disease surveillance, and administration of various disease screening and treatment programs. The staff serves on a variety of community and school advisory groups. This interface between the Health Department and the community is fundamental to providing adequate, relevant, and timely services.

The HS activity carries out mandated communicable disease (CD) surveillance and investigation duties, allowing the Department to identify and react to health needs and threats. To prevent the spread of disease, public health nurses run adult and child immunization clinics in Bozeman, Belgrade, West Yellowstone, Three Forks and schools. HS contracts with the State for HIV/AIDS and TB patients. Public Health Nurses provide daycare inspections to assure compliance.

A variety of Federal preventive health grants are administered through HS including Women, Infant and Children (WIC) Nutrition Program; Breast and Cervical Health program; Colorectal Screening Program; Montana Tobacco Use Prevention Program; and Maternal Child Health (MCH) Block Grant services.

The MCH Block Grant supports home visitation programs that target high-risk pregnant women and children up to the age of 1 year, breastfeeding support, prenatal and parenting classes, and some school health services. The HS staff works collaboratively with many organizations to create successful community-based programs. The HS activity housed staff organizing the Department-wide effort to complete a comprehensive community health assessment and community health improvement plan, and acted as a leader and fiscal agent for a program to improve collaboration within the County's early childhood services.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address - communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health, and prevent injuries
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Achieved a substantial increase in revenues from Medicaid for services offered by home visitation nurses and social workers.
- Successfully implemented a Request for Proposals and selected a vendor to provide a new electronic medical record for all Department clinical services, home visitation cases, and disease tracking.
- Implemented a new outreach program to serve people at higher risk for acquiring HIV/AIDS, and Hepatitis C to encourage testing and connection to services for those diagnosed with these diseases.
- Expanded office space to provide needed room for staff growth, allowing dedicated space for staff working to prevent and address chronic diseases.

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – HHS

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 517,958	\$ 531,850	\$ 486,137	\$ 486,225	\$ 535,898	\$ 494,293
Operations	72,090	274,666	246,592	233,946	233,946	243,296
Debt Service	-	-	-	-	-	-
Capital Outlay	1,650	67,000	35,000	19,500	19,500	20,000
Transfers Out	-	-	-	-	-	-
Total	\$ 591,698	\$ 873,516	\$ 767,729	\$ 739,671	\$ 789,344	\$ 757,589

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	584,948	843,722	757,301	713,121	763,194	730,589
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	6,750	29,794	10,428	26,550	26,150	27,000
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 591,698	\$ 873,516	\$ 767,729	\$ 739,671	\$ 789,344	\$ 757,589

Funding Sources

Tax Revenues	\$ 442,389	\$ 490,781	\$ 485,874	\$ 516,348	\$ 481,180	\$ 478,689
Non-Tax Revenues	156,815	200,534	219,608	115,222	123,103	121,414
Cash Reappropriated	(7,506)	182,200	62,247	108,101	185,061	157,486
Total	\$ 591,698	\$ 873,516	\$ 767,729	\$ 739,671	\$ 789,344	\$ 757,589

INCLUDES KELLOGG GRANT

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.57	0.28	0.10
2	Full-Time	MCH Home Health Visitor	0.50	0.34	0.34
1	Full-Time	Admin Team Coordinator	1.00	1.00	1.00
2	Full-Time	Administrative Assistant	2.00	2.00	2.00
1	Part-Time	Grants Coordinator	1.00	0.50	0.50
1	Part-Time	Billing Administrative Support	0.75	0.50	0.50
5	Full-Time	Public Health Nurse	0.63	0.91	0.88
1	Part-Time	Social Worker	0.25	0.13	0.17
1	Full-Time	Chronic Disease Program Mngr	0.44	0.14	0.00
1	Part-Time	Commun. Disease Prog. Mgr	0.30	0.20	0.23
1	Full-Time	Lactation Educ. Program Cord.	1.00	1.00	0.42
1	Part-Time	Kellogg Admin	0.25	0.49	0.21
19		Total Program	9.69	8.49	7.35

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Maternal Child Health (MCH), Pregnant & Parenting Teen (PPT), Maternal, Infant & Early Childhood Home Visiting (MIECHV) Infrastructure Development

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 307,756	\$ 386,030	\$ 374,611	\$ 410,692	\$ 412,433	\$ 477,465
Operations	73,033	81,987	66,257	84,471	82,730	82,730
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	9,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 380,789</u>	<u>\$ 468,017</u>	<u>\$ 440,868</u>	<u>\$ 495,163</u>	<u>\$ 495,163</u>	<u>\$ 569,195</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	380,789	468,017	440,868	495,163	495,163	569,195
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 380,789</u>	<u>\$ 468,017</u>	<u>\$ 440,868</u>	<u>\$ 495,163</u>	<u>\$ 495,163</u>	<u>\$ 569,195</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	301,212	468,017	439,936	495,163	495,163	560,195
Cash Reappropriated	79,577	-	184,493	-	-	9,000
Total	<u>\$ 380,789</u>	<u>\$ 468,017</u>	<u>\$ 624,429</u>	<u>\$ 495,163</u>	<u>\$ 495,163</u>	<u>\$ 569,195</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
4	Full-Time	Public Health Nurse	2.55	2.12	2.83
1	Part-Time	Lead Social Worker	0.25	0.37	0.33
1	Full-Time	MCH Home Health Visitor	0.50	1.45	0.70
1	Full-Time	MCH Program Mgr	0.23	0.72	0.90
1	Full-Time	Engagement Specialist	1.00	0.96	0.96
1	Part-Time	Public Health Nurse	0.00	0.08	0.02
9		Total Program	4.53	5.70	5.74

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Communicable Disease & MLC – CHA/CHIP Accreditation

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 157,579	\$ 162,066	\$ 169,958	\$ 189,658	\$ 178,215	\$ 199,596
Operations	548,310	393,129	347,722	385,382	396,825	396,825
Debt Service	-	-	-	-	-	-
Capital Outlay	-	50,000	-	-	-	9,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 705,889</u>	<u>\$ 605,195</u>	<u>\$ 517,680</u>	<u>\$ 575,040</u>	<u>\$ 575,040</u>	<u>\$ 605,421</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	705,889	605,195	517,680	575,040	575,040	605,421
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 705,889</u>	<u>\$ 605,195</u>	<u>\$ 517,680</u>	<u>\$ 575,040</u>	<u>\$ 575,040</u>	<u>\$ 605,421</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	-	468,017	454,937	567,647	567,647	558,647
Cash Reappropriated	705,889	137,178	62,743	7,393	7,393	46,774
Total	<u>\$ 705,889</u>	<u>\$ 605,195</u>	<u>\$ 517,680</u>	<u>\$ 575,040</u>	<u>\$ 575,040</u>	<u>\$ 605,421</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Part-Time	Commun. Disease Prog. Mgr	0.50	0.60	0.67
1	Part-Time	Communicable Disease Specialist	0.80	0.80	0.80
1	Full-Time	Public Health Nurses	1.00	1.00	1.00
3		Total Program	2.30	2.40	2.47

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Women, Infants & Children (WIC) & Breastfeeding Peer Counselor (BFC)

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 278,937	\$ 261,099	\$ 274,020	\$ 263,799	\$ 264,183	\$ 265,897
Operations	77,018	91,136	82,125	78,683	78,299	81,372
Debt Service	-	-	-	-	-	-
Capital Outlay	5,168	-	-	-	-	9,000
Transfers Out	-	-	-	-	-	-
Total	\$ 361,123	\$ 352,235	\$ 356,145	\$ 342,482	\$ 342,482	\$ 356,269

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	361,123	352,235	356,145	342,482	342,482	356,269
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 361,123	\$ 352,235	\$ 356,145	\$ 342,482	\$ 342,482	\$ 356,269

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	361,123	352,235	356,145	342,482	342,482	348,074
Cash Reappropriated	-	-	-	-	-	8,195
Total	\$ 361,123	\$ 352,235	\$ 356,145	\$ 342,482	\$ 342,482	\$ 356,269

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	1.00	2.00	2.00
0	Part-Time	Nutrition Technician	0.82	0.00	-
1	Part-Time	Registered Dietitian	0.37	0.37	0.37
1	Full-Time	WIC Administrative Aide	0.75	1.00	1.00
0	Full-Time	WIC CPA	0.92	0.00	-
1	Part-Time	Lactation Specialist	0.25	0.33	0.25
6		Total Program	5.11	4.70	4.62

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 93,999	\$ 138,794	\$ 143,988	\$ 165,519	\$ 164,759	\$ 165,129
Operations	25,859	36,307	26,869	43,619	44,379	59,778
Debt Service	-	-	-	-	-	-
Capital Outlay	-	200,000	6,000	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 119,858</u>	<u>\$ 375,101</u>	<u>\$ 176,857</u>	<u>\$ 209,138</u>	<u>\$ 209,138</u>	<u>\$ 224,907</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	119,858	375,101	176,857	209,138	209,138	224,907
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 119,858</u>	<u>\$ 375,101</u>	<u>\$ 176,857</u>	<u>\$ 209,138</u>	<u>\$ 209,138</u>	<u>\$ 224,907</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	119,858	172,200	156,476	196,798	196,798	206,087
Cash Reappropriated	-	202,901	20,381	12,340	12,340	18,820
Total	<u>\$ 119,858</u>	<u>\$ 375,101</u>	<u>\$ 176,857</u>	<u>\$ 209,138</u>	<u>\$ 209,138</u>	<u>\$ 224,907</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Full-Time	Health Promotion Specialist	1.00	1.00	1.00
1	Part-Time	Nutrition Health Promotion Specialist	0.00	0.60	0.60
1	Full-Time	Chronic Disease Program Manager	0.86	0.79	1.00
4		Total Program	1.86	2.39	2.60

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Public Health Emergency Preparedness (PHEP)

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 93,999	\$ 81,114	\$ 70,935	\$ 76,275	\$ 83,751	\$ 79,622
Operations	25,859	31,113	26,936	31,456	23,980	23,980
Debt Service	-	-	-	-	-	-
Capital Outlay	-	118,253	-	-	112,571	148,129
Transfers Out	-	-	-	-	-	-
Total	\$ 119,858	\$ 230,480	\$ 97,871	\$ 107,731	\$ 220,302	\$ 251,731

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	119,858	230,480	97,871	107,731	220,302	251,731
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 119,858	\$ 230,480	\$ 97,871	\$ 107,731	\$ 220,302	\$ 251,731

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	119,858	172,200	97,871	100,302	100,302	100,302
Cash Reappropriated	-	58,280	-	7,429	120,000	151,429
Total	\$ 119,858	\$ 230,480	\$ 97,871	\$ 107,731	\$ 220,302	\$ 251,731

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
1	Part-Time	PHEP Program Mgr	0.80	0.80	0.75
1		Total Program	0.80	0.80	0.75

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Launch

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 70,872	\$ 62,729	\$ 62,649	\$ 68,449	\$ 68,283	\$ 119,753
Operations	258,474	469,812	415,330	611,645	1,048,349	418,550
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 329,346</u>	<u>\$ 532,541</u>	<u>\$ 477,979</u>	<u>\$ 680,094</u>	<u>\$ 1,116,632</u>	<u>\$ 538,303</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	329,346	532,541	477,979	680,094	1,116,632	538,303
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 329,346</u>	<u>\$ 532,541</u>	<u>\$ 477,979</u>	<u>\$ 680,094</u>	<u>\$ 1,116,632</u>	<u>\$ 538,303</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	329,346	532,541	477,979	1,194,590	1,194,590	538,303
Cash Reappropriated	-	-	-	(514,496)	(77,958)	-
Total	<u>\$ 329,346</u>	<u>\$ 532,541</u>	<u>\$ 477,979</u>	<u>\$ 680,094</u>	<u>\$ 1,116,632</u>	<u>\$ 538,303</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2016	FTE 2017	FTE 2018
0	Full-Time	MCH Program Mgr	0.24	0.00	0.00
1	Full-Time	MCH Home Health Visitor	1.00	1.00	1.00
1		Total Program	1.24	1.00	1.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Grant Summary

Object of Expenditure	Actual FY 2016	Final FY 2017	Actual FY 2017	Request FY 2018	Preliminary FY 2018	Final FY 2018
Personnel	\$ 1,003,142	\$ 1,091,832	\$ 1,052,161	\$ 1,129,573	\$ 1,111,853	\$ 1,428,836
Operations	1,008,553	1,103,484	938,303	1,203,800	1,650,582	3,593,278
Debt Service	-	-	-	-	112,571	-
Capital Outlay	5,168	368,253	6,000	-	-	214,129
Transfers Out	-	-	97,871	107,731	220,302	-
Total	<u>\$ 2,016,863</u>	<u>\$ 2,563,569</u>	<u>\$ 2,094,335</u>	<u>\$ 2,441,104</u>	<u>\$ 3,095,308</u>	<u>\$ 5,236,243</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,016,863	2,563,569	1,969,528	2,301,917	2,738,455	3,431,571
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	1,804,672
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 2,016,863</u>	<u>\$ 2,563,569</u>	<u>\$ 1,969,528</u>	<u>\$ 2,301,917</u>	<u>\$ 2,738,455</u>	<u>\$ 5,236,243</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,231,397	2,165,210	1,885,472	2,804,109	2,916,680	2,362,735
Cash Reappropriated	785,466	398,359	84,056	(502,192)	(178,225)	2,873,508
Total	<u>\$ 2,016,863</u>	<u>\$ 2,563,569</u>	<u>\$ 1,969,528</u>	<u>\$ 2,301,917</u>	<u>\$ 2,738,455</u>	<u>\$ 5,236,243</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
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(See individual activity pages for Breakdown of Personnel)

Public Health Fund – Health Human Services (Nursing)

Gallatin County

INDICATOR	- COUNTY - Base Year 2000	- COUNTY - Current Year	- STATE - Current Year
DEMOGRAPHICS			
Total population (all ages), 2014	67,831	97,308	1,023,579
Percent population change, 2010-2014		43%	13%
Total child population (ages 0-17), 2014	14,899	19,920	225,024
Children under age 5	3,935	5,680	61,194
Children ages 5-13	7,505	10,182	113,704
Children ages 14-17	3,459	4,058	50,126
Percent change in child population, 2010-2014		34%	-2%
Total population under age 20 by race/ethnicity, 2014	18,294	23,750	251,199
White alone	17,550	22,114	208,678
American Indian/Alaska Native alone	201	334	25,573
Hispanic/Latino	432	1,103	14,269
Median age in years, 2014	31	33	40
ECONOMIC STATUS			
Median household income, 2014	\$35,710	\$51,569	\$46,608
Unemployment rate, 2015	2.6%	3.5%	4.7%
Children (ages 0-17) in poverty (below 100% FPL ¹), 2014	2001	12%	19%
Families receiving TANF support (annual monthly avg.), FY 2015	N/A	70	3,206
Average monthly expenditure per family	N/A	\$348	\$394
SNAP participants of all ages (annual monthly average), FY2015	1,644	4,440	118,704
Average monthly expenditure per recipient	\$76	\$113	\$115
Children in pre-kindergarten through 12th grade who were enrolled to receive free/reduced-price lunch, academic year 2014-15	1,704	3,178	62,951
Children receiving Best Beginnings child care scholarships (annual monthly average), FY2015	611	520	6,401

¹ The Federal Poverty Guidelines can be found on p. 10. 100% of FPL for a family of four was \$23,850 in 2014.

[^] Value withheld due to low event count.