

Public Health Fund

Summary of Public Health Fund Activity

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 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: 1) City/County Health Administration, 2) Human Services, 3) Environmental Health, and 4) 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.

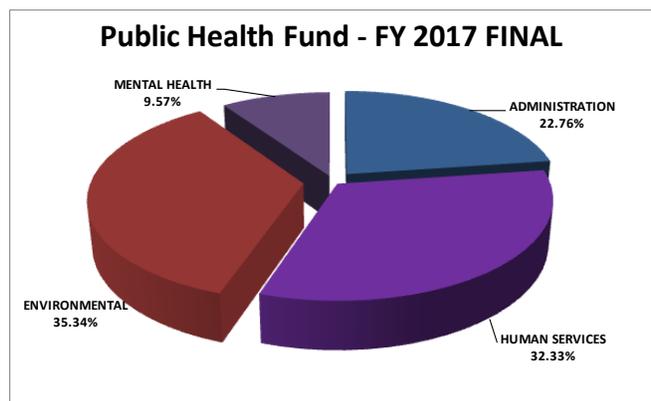
The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility of assuring that the Department complies with requirements for each grant as set forth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

- Responded to state school immunization requirements by increasing immunization clinic hours and staff time to meet demand from residents in need of school immunizations.
- Led community public health response to limit the size and scope of a prolonged mumps outbreak in Belgrade.
- Reduced backlog of unresolved environmental health compliance cases or community public health complaints from 186 to fewer than 50.
- Established ongoing referral partnership with obstetrics clinic to provide families with home visitation earlier in pregnancy to prevent health and social-emotional issues.
- Used WK Kellogg Foundation grant funds to expand breastfeeding services to rural areas, resulting in service to 75 families through home visits, breastfeeding support groups and classes.



PUBLIC HEALTH

Public Health Fund

Fund Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 1,375,714	\$ 1,589,182	\$ 1,490,046	\$ 1,715,606	\$ 1,652,412	\$ 1,632,794
Operations	468,123	605,457	398,841	633,711	638,711	644,857
Debt Service	56,875	141,076	-	120,643	120,643	133,644
Capital Outlay	24,482	358,124	15,000	113,500	173,215	246,977
Transfers Out	-	-	-	-	-	-
Total	\$ 1,925,194	\$ 2,693,839	\$ 1,903,887	\$ 2,583,460	\$ 2,584,981	\$ 2,658,272

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,925,194	2,659,339	1,890,312	2,548,960	2,550,481	2,610,126
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	34,500	13,575	34,500	34,500	48,146
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,925,194	\$ 2,693,839	\$ 1,903,887	\$ 2,583,460	\$ 2,584,981	\$ 2,658,272

Funding Sources

Tax Revenues	\$ 1,424,696	\$ 1,312,222	\$ 1,318,081	\$ 1,193,107	\$ 1,312,222	\$ 1,380,936
Non-Tax Revenues	556,256	680,699	744,098	782,751	753,642	751,142
Cash Reappropriated	(55,758)	700,918	(158,292)	607,602	519,117	526,194
Total	\$ 1,925,194	\$ 2,693,839	\$ 1,903,887	\$ 2,583,460	\$ 2,584,981	\$ 2,658,272

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
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(See individual activity pages for Breakdown of Personnel)

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

- Worked with stakeholders to support implementation of expanded Medicaid to connect Gallatin County residents to affordable health insurance.
- Provided expanded access to immunization services in order to reduce the risk of communicable disease outbreaks and assist residents to comply with new school immunization requirements.
- Collaborated with several community partners to implement a five-year grant to improve the system that helps parents identify and address social and emotional issues in children from birth to age 8.
- Established ongoing referral partnership with local obstetrics clinic to provide young families with home visitation services earlier in pregnancy in order to prevent health and social-emotional issues.
- 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 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 221,424	\$ 234,548	\$ 249,906	\$ 303,333	\$ 309,609	\$ 309,609
Operations	76,785	54,042	35,660	61,263	61,263	61,263
Debt Service	56,875	69,314	-	59,300	59,300	72,301
Capital Outlay	4,000	221,567	8,422	20,000	84,715	150,977
Transfers Out	-	-	-			
Total	\$ 359,084	\$ 579,471	\$ 293,988	\$ 443,896	\$ 514,887	\$ 594,150

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	359,084	579,471	293,988	443,896	514,887	594,150
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 359,084	\$ 579,471	\$ 293,988	\$ 443,896	\$ 514,887	\$ 594,150

Funding Sources

Tax Revenues	\$ 346,141	\$ 335,280	\$ 259,630	\$ 179,421	\$ 309,261	\$ 367,599
Non-Tax Revenues	54,661	107,246	53,664	150,967	86,779	90,469
Cash Reappropriated	(41,719)	162,297	(19,306)	113,508	118,847	136,082
Total	\$ 359,083	\$ 604,823	\$ 293,988	\$ 443,896	\$ 514,887	\$ 594,150

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
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	0.00	0.50	0.50
1	Part-Time	Grant Accounting Crdntr.	0.00	0.00	0.75
5		Total Program	3.00	3.50	4.25

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

- Revised health code chapter to improve local regulations governing wastewater treatment systems.
- Implemented and improved system used to manage and respond to complaints from Gallatin residents related to health issues of concern in the community.
- Reduced backlog of unresolved compliance cases or community public health complaints from 186 unresolved cases to fewer than 50 cases.
- Sustained staff- and management-level tracking of 30 to 40 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 approximately 98 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 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 655,056	\$ 753,420	\$ 724,613	\$ 818,144	\$ 811,091	\$ 791,336
Operations	89,799	136,035	110,449	117,032	122,032	120,532
Debt Service	-	-	-	-	-	-
Capital Outlay	10,117	30,517	4,928	33,500	28,500	29,000
Transfers Out	-	-	-	-	-	-
Total	\$ 754,972	\$ 919,972	\$ 839,990	\$ 968,676	\$ 961,623	\$ 940,868

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	754,972	900,472	833,165	949,176	942,123	922,368
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	19,500	6,825	19,500	19,500	18,500
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 754,972	\$ 919,972	\$ 839,990	\$ 968,676	\$ 961,623	\$ 940,868

Funding Sources

Tax Revenues	\$ 435,565	\$ 348,154	\$ 410,144	\$ 461,927	\$ 350,591	\$ 351,854
Non-Tax Revenues	391,728	403,289	455,319	346,584	456,801	443,760
Cash Reappropriated	(72,321)	168,529	(25,473)	160,165	154,231	145,253
Total	\$ 754,972	\$ 919,972	\$ 839,990	\$ 968,676	\$ 961,623	\$ 940,868

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	EHS Director	1.00	1.00	1.00
1	Full-Time	Deputy Director for Admin	0.00	0.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
5	Full-Time	EHS Specialist	4.00	4.92	5.00
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	0.75
12		Total Program	10.00	10.92	11.75

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 including the Partnership to Strengthen Families, which provides child abuse and neglect prevention services. 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

- Established ongoing referral partnership with local obstetrics clinic to provide young families with home visitation services earlier in pregnancy in order to prevent health and social-emotional issues.
- Used grant funds awarded by WK Kellogg Foundation to expand breastfeeding services into rural areas of Gallatin County, resulting in service to 75 families through home visits, breastfeeding support groups and classes.
- Responded to new state school immunization requirements by increasing immunization clinic hours and staff time necessary to meet demand from of residents in need of school immunizations.
- Led community public health respond to limit the size and scope of a prolonged mumps outbreak in Belgrade.

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – HHS

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 499,234	\$ 601,214	\$ 515,527	\$ 594,129	\$ 531,712	\$ 531,849
Operations	113,829	227,439	66,572	267,020	267,020	274,666
Debt Service	-	-	-	-	-	-
Capital Outlay	10,365	103,843	1,650	60,000	60,000	67,000
Transfers Out	-	-	-	-	-	-
Total	\$ 623,428	\$ 932,496	\$ 583,749	\$ 921,149	\$ 858,732	\$ 873,515

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	623,428	917,496	576,999	906,149	843,732	843,722
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	15,000	6,750	15,000	15,000	29,793
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 623,428	\$ 932,496	\$ 583,749	\$ 921,149	\$ 858,732	\$ 873,515

Funding Sources

Tax Revenues	\$ 468,751	\$ 463,476	\$ 474,069	\$ 400,106	\$ 484,355	\$ 491,145
Non-Tax Revenues	92,190	153,598	217,437	245,458	192,905	200,569
Cash Reappropriated	62,487	315,423	(107,757)	275,585	181,472	181,801
Total	\$ 623,428	\$ 932,496	\$ 583,749	\$ 921,149	\$ 858,732	\$ 873,515

INCLUDES KELLOGG

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.75	0.57	0.28
1	Full-Time	MCH Home Health Visitor	0.00	0.50	0.34
1	Full-Time	Admin Team Coordinator	1.00	1.00	1.00
2	Full-Time	Admin Assistant	2.80	2.00	2.00
1	Part-Time	Grants Coordinator	0.00	1.00	0.50
1	Part-Time	Billing Assistant	0.75	0.75	0.50
1	Part-Time	Public Health Nurse	1.30	0.63	0.91
1	Full-Time	Social Worker	0.54	0.25	0.13
1	Full-Time	Chronic Disease Program Mngr	0.00	0.44	0.14
1	Part-Time	Commun. Disease Prog. Mgr	0.00	0.30	0.20
1	Full-Time	Lactation Educ. Program Cord.	0.00	1.00	1.00
1	Full-Time	WIC Administrative Aide	0.00	0.25	0.49
14		Total Program	8.14	9.69	8.49

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 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 263,175	\$ 309,015	\$ 307,756	\$ 378,513	\$ 385,701	\$ 386,030
Operations	138,270	140,410	73,033	89,504	82,316	81,987
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 401,445	\$ 449,425	\$ 380,789	\$ 468,017	\$ 468,017	\$ 468,017

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	401,445	449,425	380,789	468,017	468,017	468,017
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 401,445	\$ 449,425	\$ 380,789	\$ 468,017	\$ 468,017	\$ 468,017

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	378,630	426,036	301,212	468,017	468,017	468,017
Cash Reappropriated	22,815	23,389	79,577	-	-	-
Total	\$ 401,445	\$ 449,425	\$ 380,789	\$ 468,017	\$ 468,017	\$ 468,017

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
3	Part-Time	Public Health Nurse	2.60	2.55	2.12
1	Part-Time	Lead Social Worker	0.46	0.25	0.37
2	Part-Time	MCH Home Health Visitor	0.00	0.50	1.45
1	Full-Time	MCH Program Mgr	0.25	0.23	0.72
1	Full-Time	Engagement Specialist	0.75	1.00	0.96
1	Part-Time	Public Health Nurse	0.00	0.00	0.08
9		Total Program	3.60	4.53	5.70

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 158,236	\$ 149,480	\$ 157,579	\$ 158,298	\$ 162,799	\$ 162,066
Operations	382,522	401,178	548,310	396,897	392,396	393,129
Debt Service	-	-	-	-	-	-
Capital Outlay	-	200,263	-	50,000	50,000	50,000
Transfers Out	-	-	-	-	-	-
Total	\$ 540,758	\$ 750,921	\$ 705,889	\$ 605,195	\$ 605,195	\$ 605,195

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	540,758	750,921	705,889	605,195	605,195	605,195
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 540,758	\$ 750,921	\$ 705,889	\$ 605,195	\$ 605,195	\$ 605,195

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	521,506	549,638	-	533,700	533,700	533,700
Cash Reappropriated	19,252	201,283	705,889	71,495	71,495	71,495
Total	\$ 540,758	\$ 750,921	\$ 705,889	\$ 605,195	\$ 605,195	\$ 605,195

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	PHN Program Mgr	1.30	0.50	0.60
1	Part-Time	Communicable Disease Specialist	0.80	0.80	0.80
1	Full-Time	Public Health Nurses	0.00	1.00	1.00
3		Total Program	2.10	2.30	2.40

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 239,653	\$ 274,301	\$ 278,937	\$ 265,667	\$ 257,565	\$ 261,098
Operations	75,910	80,283	77,018	86,568	94,670	91,137
Debt Service	-	-	-	-	-	-
Capital Outlay	-	3,000	5,168	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 315,563	\$ 357,584	\$ 361,123	\$ 352,235	\$ 352,235	\$ 352,235

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	315,563	357,584	361,123	352,235	352,235	352,235
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 315,563	\$ 357,584	\$ 361,123	\$ 352,235	\$ 352,235	\$ 352,235

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	307,549	359,154	361,123	352,235	343,789	352,235
Cash Reappropriated	8,014	(1,570)	-	-	8,446	-
Total	\$ 315,563	\$ 357,584	\$ 361,123	\$ 352,235	\$ 352,235	\$ 352,235

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	1.00	1.00	2.00
0	Part-Time	Nutrition Technician	0.82	0.82	0.00
1	Part-Time	Registered Dietitian	0.37	0.37	0.37
1	Full-Time	WIC Administrative Aide	1.00	0.75	1.00
0	Full-Time	WIC CPA	0.00	0.92	0.00
1	Part-Time	Lactation Specialist	0.00	0.25	0.33
6		Total Program	4.19	5.11	4.70

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Cancer Prevention Fund

Object of Expenditure	Actual	Budget	Actual	Request	Preliminary	Final
	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017
Personnel	\$ 86,345	\$ 101,375	\$ 93,999	\$ 141,684	\$ 142,686	\$ 138,794
Operations	29,959	43,295	25,859	33,417	32,415	36,307
Debt Service	-	-	-	-	-	-
Capital Outlay	-	214,716	-	200,000	200,000	200,000
Transfers Out	-	-	-	-	-	-
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	116,304	359,386	119,858	375,101	375,101	375,101
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	153,119	147,200	119,858	172,200	188,631	172,200
Cash Reappropriated	(36,815)	212,186	-	202,901	186,470	202,901
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Health Program Coordinator	1.00	1.00	1.00
1	Part-Time	Tobacco Prevention Coordinator	0.00	0.00	0.60
1	Part-Time	Chronic Disease Program Manager	0.86	0.86	0.79
3		Total Program	1.86	1.86	2.39

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Public Health Emergency Preparedness (PHEP)

Object of Expenditure	Actual	Budget	Actual	Request	Preliminary	Final
	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017
Personnel	\$ 86,345	\$ 101,375	\$ 93,999	\$ 141,684	\$ 142,686	\$ 138,794
Operations	29,959	43,295	25,859	33,417	32,415	36,307
Debt Service	-	-	-	-	-	-
Capital Outlay	-	214,716	-	200,000	200,000	200,000
Transfers Out	-	-	-	-	-	-
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	116,304	359,386	119,858	375,101	375,101	375,101
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	153,119	147,200	119,858	172,200	188,631	172,200
Cash Reappropriated	(36,815)	212,186	-	202,901	186,470	202,901
Total	\$ 116,304	\$ 359,386	\$ 119,858	\$ 375,101	\$ 375,101	\$ 375,101

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	PHN Program Mgr	0.80	0.80	0.80
1		Total Program	0.80	0.80	0.80

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Launch

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 58,108	\$ 79,616	\$ 70,872	\$ 61,332	\$ 61,332	\$ 62,729
Operations	115,699	435,813	258,474	471,209	471,209	469,812
Debt Service	-	-	-	-	-	-
Capital Outlay	2,113	2,500	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 175,919	\$ 517,929	\$ 329,346	\$ 532,541	\$ 532,541	\$ 532,541

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	175,919	517,929	329,346	532,541	532,541	532,541
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 175,919	\$ 517,929	\$ 329,346	\$ 532,541	\$ 532,541	\$ 532,541

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	175,919	539,597	329,346	532,541	532,541	532,541
Cash Reappropriated	-	(21,668)	-	-	-	-
Total	\$ 175,919	\$ 517,929	\$ 329,346	\$ 532,541	\$ 532,541	\$ 532,541

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Full-Time	MCH Program Mgr	0.00	0.24	0.00
1	Full-Time	MCH Home Health Visitor	0.00	1.00	1.00
1		Total Program	0.00	1.24	1.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Grant Summary

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ 891,862	\$ 1,015,162	\$ 1,003,142	\$ 1,147,178	\$ 1,152,769	\$ 1,149,511
Operations	772,319	1,144,274	1,008,553	1,111,012	1,105,421	1,108,679
Debt Service	-	-	-	-	-	-
Capital Outlay	2,113	635,195	5,168	450,000	450,000	450,000
Transfers Out	-	-	-	-	-	-
Total	\$ 1,666,293	\$ 2,794,631	\$ 2,016,863	\$ 2,708,190	\$ 2,708,190	\$ 2,708,190

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,666,293	2,794,631	2,016,863	2,708,190	2,708,190	2,708,190
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,666,293	\$ 2,794,631	\$ 2,016,863	\$ 2,708,190	\$ 2,708,190	\$ 2,708,190

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,689,842	2,168,825	1,231,397	2,230,893	2,255,309	2,230,893
Cash Reappropriated	(23,549)	625,806	785,466	477,297	452,881	477,297
Total	\$ 1,666,293	\$ 2,794,631	\$ 2,016,863	\$ 2,708,190	\$ 2,708,190	\$ 2,708,190

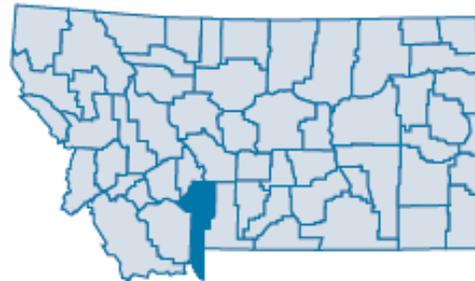
Activity Personnel

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)

Population: 94,720
County Seat: Bozeman



Indicator	- County - Base Year 2000	- County - Current Year	- State - Current Year
HEALTH & HEALTH INSURANCE			
Birth rate (live births per 1,000 total population), 2010-2012	11.8	12.0	12.1
Pre-term births (gestation <37 completed weeks; as percent of live births), 2010-2012	6%	9.8%	9.4%
Low birth-weight births (birth-weight <2,500 g or 5lbs 8oz; as percent of live births), 2010-2012	5%	7.7%	7.3%
Births to teens (ages 15-19; as percent of live births), 2010-2012	6%	3.5%	8.2%
Births to mothers starting prenatal care during 1st trimester (during first three months of pregnancy; as percent of live births) ² , 2010-2012	N/A	78.5%	72.4%
Births to mothers who smoked during pregnancy (as percent of live births) ² , 2010-2012	N/A	6.8%	16.2%
Children enrolled in Healthy Montana Kids, FY2012	1,593	5,509	90,925
EDUCATION			
Public, private, and home school enrollment (K-12), academic year 2013-14	10,791	13,516	155,515
Public pre-kindergarten enrollment ³ , academic year 2013-14	21	82	1,440
Special education enrollment, academic year 2013-14	833	1,088	16,468
High school event drop-out rate, academic year 2012-13	3%	3.5%	3.6%
SAFETY			
Juvenile offenses, all crimes (ages 10-17), 2012	633	595	9,478
Juvenile offense rate (per 1,000 juveniles), 2012	N/A	76.3	95.8
Motor vehicle crashes w/driver under age 18, 2012	502	202	2,738

Sources: U.S. Census Bureau; Montana Dept. of Public Health & Human Services; Bureau of Economic Analysis, Montana Dept. of Labor & Industry; Montana Office of Public Instruction; Montana Dept. of Transportation; Montana Board of Crime Control.

For contact information see the Sources section on p. 134.

²Measure based on birth certificate information. The Montana birth certificate changed in 2008, making some data from prior years incomparable to current data.

³Public pre-kindergarten consists of special education preschool services under IDEA Part B.

Public Health Fund – Mental Health

Activity Overview

Mental Health activities show expenses associated with the County's compliance with State law for people needing support. The FY 2003 Budget moved expenses for Mental Health from the City / County Health Fund to a separate fund consistent with State laws. The Mental Health activities include \$186,261 in support for the Western Montana Mental Health Services Association out of Missoula. The Mental Health Local Advisory committee, appointed in FY 2001 by the County Commission, continues to review the needs of the mental health community and make recommendations to the Commission.

The Advisory Committee is supported through the County General Fund. The Committee meets on a monthly basis with a County Commissioner attending and Commission staff responsible for the administrative needs of the Committee.

For the FY 2017 budget, the Commission maintains funding for crisis stabilization and weekend coverage as outlined in the contract with Western Montana Mental Health Center.

The County moved the Mental Health Activity into the County Public Health Fund in FY 2012 thereby eliminating the separate fund previously maintained. This decreased the amount of reserves needed to support a separate Mental Health Fund.

Activity Goals

- Continue assessment of community mental health needs.
- Improve the quality of life for individuals with behavioral health needs through quality services, consumer involvement, community collaboration and resource management.
- Provide a Crisis Stabilization Center.
- Provide weekend emergency support.
- Support the Mental Health Advisory Council.

Recent Accomplishments

- Completed review of Western Montana Mental Health Center contract and strengthened reporting requirements to improve transparency and ensure continuation of a positive working relationship.

PUBLIC HEALTH

Public Health Fund – Mental Health

Activity Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	187,710	187,941	186,160	188,396	188,396	188,396
Debt Service	-	71,762	-	61,343	61,343	61,343
Capital Outlay	-	2,197	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 187,710	\$ 261,900	\$ 186,160	\$ 249,739	\$ 249,739	\$ 249,739

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	187,710	261,900	186,160	249,739	249,739	249,739
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 187,710	\$ 261,900	\$ 186,160	\$ 249,739	\$ 249,739	\$ 249,739

Funding Sources

Tax Revenues	\$ 174,239	\$ 165,312	\$ 174,239	\$ 151,653	\$ 168,015	\$ 170,338
Non-Tax Revenues	17,677	16,566	17,677	39,743	17,157	16,344
Cash Reappropriated	(4,207)	80,022	(5,757)	58,344	64,567	63,058
Total	\$ 187,710	\$ 261,900	\$ 186,160	\$ 249,739	\$ 249,739	\$ 249,739

Department Personnel

No. of Positions	FT/PT	Title	FTE
		Services provided through contracted services	
		Total Program	0