

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 for 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 in the Final Budget.

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 the 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.

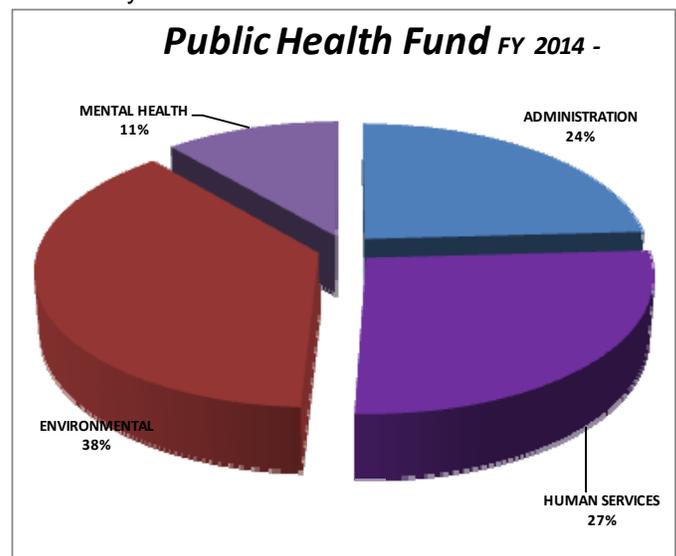
The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility to assure that the Department complies with requirements for each grant as set forth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

Goals

- Prevent epidemics and spread of disease.
- Protect against environmental hazards.
- Inform, educate and empower people to improve their health.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs and evaluate public health services.

Recent Accomplishments

- Completed a comprehensive community health assessment that engaged hundreds of residents to formulate a Community Health Assessment for Gallatin County.
- Partnered with Bozeman Deaconess Hospital and Community Health Partners with feedback from the Community Health Assessment to formulate a Community Health Improvement Plan.
- Engaged staff and Board of Health to write a three-year strategic plan.
- Sustained organizational focus and effort to identify and address wastewater systems.
- Designed and implemented method for tracking time and effort expended on federal grants.
- Applied to Public Health Accreditation Board for national accreditation of Gallatin City-County Health Department.
- Collaborated with first responders, health care providers, and county emergency management staff to revise mass casualty incident plan.



PUBLIC HEALTH

PUBLIC HEALTH FUND

Fund Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 1,251,549	\$ 1,331,678	\$ 1,240,956	\$ 1,316,113	\$ 1,348,552	\$ 1,415,014
Operations	147,698	396,028	155,627	489,577	489,577	489,577
Debt Service	59,530	99,680	48,899	99,680	99,680	84,680
Capital Outlay	9,666	222,632	927	187,012	173,851	267,873
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 1,468,443</u>	<u>\$ 2,050,018</u>	<u>\$ 1,446,409</u>	<u>\$ 2,092,382</u>	<u>\$ 2,111,660</u>	<u>\$ 2,257,144</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,468,443	2,050,018	1,446,409	2,092,382	2,111,660	2,257,144
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 1,468,443</u>	<u>\$ 2,050,018</u>	<u>\$ 1,446,409</u>	<u>\$ 2,092,382</u>	<u>\$ 2,111,660</u>	<u>\$ 2,257,144</u>

Funding Sources

Tax Revenues	\$ 1,074,702	\$ 1,322,256	\$ 1,089,530	\$ 1,322,256	\$ 1,361,707	\$ 1,361,707
Non-Tax Revenues	308,820	369,285	360,783	397,367	408,158	411,658
Cash Reappropriated	84,921	358,477	(3,903)	372,759	341,795	483,779
Total	<u>\$ 1,468,443</u>	<u>\$ 2,050,018</u>	<u>\$ 1,446,409</u>	<u>\$ 2,092,382</u>	<u>\$ 2,111,660</u>	<u>\$ 2,257,144</u>

Fund Personnel

No. of Positions	FT/PT	Title	FTE
<i>(See individual activity pages for Breakdown of Personnel)</i>			
Total Fund			21.93

Public Health Fund – Health Administration

Department 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.

Department Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Inform, educate and empower people to improve their health.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs and evaluate public health services

Recent Accomplishments

- Embarked on an agency-wide effort to utilize existing performance management initiatives to build a department-wide performance management system that utilizes proven quality improvement methods.
- Achieved a clean federal audit on all Health Department grants, while overseeing implementation of a new system for tracking payroll and time and effort expended on federal grants.
- Initiated a number of quality improvement measures designed to improve the financial sustainability of the immunization clinic. This included implementation of a sliding fee scale to allow the Department to maximize revenues from insurer while still providing affordable services to the uninsured.
- Attempted to make state lawmakers and policymakers aware of the human cost and tragedy associated with the high percentage (22%) of working age adults in Gallatin County who do not have health insurance.
- Acquired two grants from private foundations allowing the Department to remodel and open a new center for the Women, Infants, and Children (WIC) Supplemental Nutrition Program.

PUBLIC HEALTH

Public Health Fund – Health Administration

Division Budget - Administration

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 216,941	\$ 222,052	\$ 213,327	\$ 222,241	\$ 228,726	\$ 229,319
Operations	30,957	33,706	27,123	92,086	92,086	92,086
Debt Service	59,530	48,899	48,899	48,899	48,899	33,899
Capital Outlay	-	188,413	-	152,793	139,632	221,654
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 307,428</u>	<u>\$ 493,070</u>	<u>\$ 289,349</u>	<u>\$ 516,019</u>	<u>\$ 509,343</u>	<u>\$ 576,958</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	\$ 307,428	\$ 493,070	\$ 289,349	\$ 516,019	\$ 509,343	\$ 576,958
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 307,428</u>	<u>\$ 493,070</u>	<u>\$ 289,349</u>	<u>\$ 516,019</u>	<u>\$ 509,343</u>	<u>\$ 576,958</u>

Funding Sources

Tax Revenues	\$ 299,707	\$ 375,584	\$ 360,561	\$ 356,647	\$ 381,346	\$ 381,346
Non-Tax Revenues	30,975	15,661	15,348	15,975	62,510	62,510
Cash Reappropriated	(23,254)	101,825	(86,559)	143,398	65,487	133,102
Total	<u>\$ 307,428</u>	<u>\$ 493,070</u>	<u>\$ 289,349</u>	<u>\$ 516,019</u>	<u>\$ 509,343</u>	<u>\$ 576,958</u>

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Health Officer	1.00	1.00	1.00
1	Full-Time	Executive Admin Asst	1.00	1.00	1.00
1	Full-Time	Accounting Tech	1.00	1.00	1.00
3		Total Program	3.00	3.00	3.00

Public Health Fund – Health Administration

2014 Budget Highlights

Personnel

- No major changes

Operations

- Increases and decreases to reflect actual expense level

Debt Service

- Stayed the same

Capital

- Capital Reserve of \$221,654

County Commission Goals/Division 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 Division is striving to fulfill those goals.

Align community needs with budgetary decisions

- Completed comprehensive community health assessment that engaged hundreds of residents throughout Gallatin County to formulate a Community Health Assessment for Gallatin County.
- Partnered with Bozeman Deaconess Hospital and Community Health Partners to utilize data and feedback from Community Health Assessment to engage the community.

Adhere to long-term plans

- Engaged staff and Board of Health to write a three-year strategic plan for the Health Department.

Demonstrate exceptional Customer Service

- Implemented sliding fee scale to maximize revenues from insurers.
- Opened new WIC Center to expand capacity and integrate health and human services for clients.

Serve as a Model for Excellence in Government

- Achieve national accreditation to align services with needs.
- Compliance with State and Federal grant requirements.

Improve communication within county government, other jurisdictions and our public

- Provide health prevention messages, with significant emphasis on immunizations.
- Presence on social networking sites expands and deepens connections to younger residents.
- Improved relationship with local media outlets on coverage of public health issues.
- Ongoing collaboration with other health and human service organizations.
- Collaborated design and development of Health Department web site to improve access.

Be an Employer of Choice and improve employee retention

- Long term effort to recognize and acknowledge the talent and importance of administrative staff.
- Consistent and clear lines of communication.
- Department-wide performance planning to provide clarity on duties and evaluation criteria.

FACTOID:

Public Health continues to generate the largest portion of non-tax revenues relative to the budget for the Activity.

Public Health Fund – Environmental Health Services

Division Overview

Environmental Health Services (EHS) is the division of the Gallatin County City / County Health Department that is most 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 also maintains extensive GPS capabilities and GIS databases to track information of public health importance at a geographical level.

Division Goals

- Revise Chapters 1 through 4 of the Health Code.
- Achieve 90% compliance rate for mandatory training for managers in restaurants.
- Increase compliance with the Communication Alert Network (CAN) for food establishment operators.
- Electronically scan at least at least 90% of septic permits.
- Revise EHS program and activity codes in Health Department Information System (HDIS) to more accurately reflect EHS's field, program and administrative activities.
- Maintain staffing levels and increase staff cross-training.
- Place food services inspections records online and viewable to the public.

Recent Accomplishments

- Utilized a new establishment inspection data management system that allows all county residents to access restaurant inspection reports online. Anticipate June/July roll out of online feature.
- Continued collaboration with Montana Department of Environmental Quality to identify and assess several large community wastewater treatment systems that utilize treatment lagoons.
- 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. (Current status: 9 are working with DEQ for compliance, 10 are working with EHS for compliance, 10 are nearly resolved [i.e. awaiting construction] and 2 are in litigation. 5 are listed on State Vulnerable Systems list so are included.)
- Successfully performed at least one inspection on approximately 95 percent of restaurants, hotels and motels, body art businesses, and other establishments in Gallatin County.
- Expanded educational outreach to the public, including food safety classes for high school students, septic system fundamentals for MSU students, and septic and subdivision education for local realtors.
- 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

Division Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 613,719	\$ 653,862	\$ 632,001	\$ 651,836	\$ 668,316	\$ 673,726
Operations	74,931	113,767	81,459	117,949	117,949	117,949
Debt Service	-	-	-	-	-	-
Capital Outlay	9,666	15,300	927	15,300	15,300	27,300
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 698,316</u>	<u>\$ 782,929</u>	<u>\$ 714,387</u>	<u>\$ 785,085</u>	<u>\$ 801,565</u>	<u>\$ 818,975</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	698,316	782,929	714,387	785,085	801,565	806,975
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	12,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 698,316</u>	<u>\$ 782,929</u>	<u>\$ 714,387</u>	<u>\$ 785,085</u>	<u>\$ 801,565</u>	<u>\$ 818,975</u>

Funding Sources

Tax Revenues	\$ 400,633	\$ 354,540	\$ 340,358	\$ 359,127	\$ 394,293	\$ 394,293
Non-Tax Revenues	250,575	332,270	325,625	339,370	275,061	278,561
Cash Reappropriated	47,108	96,119	48,405	86,588	132,211	146,121
Total	<u>\$ 698,316</u>	<u>\$ 782,929</u>	<u>\$ 714,387</u>	<u>\$ 785,085</u>	<u>\$ 801,565</u>	<u>\$ 818,975</u>

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	EH Director	1.00	1.00	1.00
3	Full-Time	EH Program Lead	3.00	3.00	3.00
4	Full-Time	EH Specialist	3.75	4.00	4.00
1	Full-Time	Program Technical Asst	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	1.00
10		Total Program	9.75	10.00	10.00

Public Health Fund – Environmental Health Services

2014 Budget Highlights

Personnel

-

Operations

- Increases associated with telephone, cell phone, equipment maintenance, building maintenance, travel and training.

Capital

- Copier Reserve \$12,000
- Capital Reserve \$15,300

Low Cost Radon Kit Program

Personnel

- No FY14 grant funding

Operations

- Operations supported by cash carryover

Capital

- Capital – N/A

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 Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Completed comprehensive community health assessment that engaged hundreds of residents throughout Gallatin County to formulate a Community Health Assessment for Gallatin County.

Adhere to long-term plans

- Engaged staff and Board of Health to write a three-year strategic plan for Health Department.

Demonstrate exceptional Customer Service

- Implemented new software system that will allow county residents to access inspection reports.

Serve as a Model for Excellence in Government

- Completed subdivision reviews, public water inspections and septic permitting within timelines.
- First County to Collaborate with DEQ on assessment of large wastewater systems of concern.

Improve communication within county government, other jurisdictions and our public

- Designed & began development of new Health Department website to improve access for residents.
- Perform outreach and education on issues of public health importance.

Be an Employer of Choice and improve employee retention

- Continue program cross training for all EHS sanitarians.
- Improve collaborative efforts with the Human Services Division.

Public Health Fund – Environmental Health Services

Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Actual	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Number of septic applications processed	160	200	185	200
2.	Number of sub applications processed (lots)	32(81)	55(87)	50(100)	50(100)
3.	Number of food establishment inspections	1211	1093	1200	1200
4.	Number of temporary food events inspected	273	253	225	225
5.	Number of ServSafe class participants	38	29	25	25
6.	Number of complaints investigated	228	181	175	175
7.	Number of public accommodations inspected	101	221	200	200
8.	Number of trailer courts inspected	44	75	66	70
9.	Number of pools/spas inspected	209	252	225	240
10.	Number of septic inspection notifications	160	170	160	140
11.	Number of site evaluation notifications	99	115	100	100
12.	Number of public water inspections	8	0	0	0
13.	Number of Plan reviews	164	137	125	130

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Percent of septic permits scanned	90%	90%	90%	90%
2.	Percent of site evaluations seen	28%	10%	30%	10%
3.	Number of Health Code chapters updated	1	1	1	2.
		90%	90%	90%	90%

Comments

Public Health Fund – Health Human Services (Nursing)

Department Overview

Through the Human Services (HS) division, the Gallatin City-County Health Department provides an array of core public health programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. The Division is staffed by public health professionals whose duties include public health home visitation, immunization clinics, 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 division 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 in schools. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. Public Health Nurses are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

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; Nutrition and Physical Activity Grant; and a number of 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 Safe Kids, Safe Communities program; the DUI Task Force; and the Partnership to Strengthen Families, which provides child abuse and neglect prevention services. The HS Division also 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 system.

Department Goals

- Utilize quality improvement methods and performance management system to track outcomes and data, and establish employee expectations and performance goals.
- Utilize newly renovated WIC space to create an early childhood health and nutrition center, anchored by the WIC program and connected to community partners and services.
- Implement evidence-based home visitation practices.
- Increase incidence of breastfeeding through increased outreach, support groups, and classes.
- Increase community awareness of risks of low immunization rates and benefits of utilizing vaccines.
- Increase utilization of breastfeeding consultation services provided by Department's team of certified lactation consultants.
- Achieve national accreditation.

Recent Accomplishments

- Engaged hundreds of community members in a comprehensive community health assessment.
- Formulated comprehensive community health assessment with community partners and residents.
- Partnered with Bozeman Deaconess Hospital to provide no-cost immunization and health screening services for uninsured or underinsured residents.
- Continued strategic re-alignment of home visitation services to focus on evidence-based practices and build more robust evaluation systems.
- Provided cancer screening services to more than 500 uninsured or underinsured residents.

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Division Budget - HHS

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 420,889	\$ 455,764	\$ 395,627	\$ 442,036	\$ 451,510	\$ 511,969
Operations	41,810	62,319	47,045	93,045	93,045	93,045
Debt Service	-	-	-	-	-	-
Capital Outlay	-	16,722	-	16,722	16,722	16,722
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 462,699</u>	<u>\$ 534,805</u>	<u>\$ 442,673</u>	<u>\$ 551,803</u>	<u>\$ 561,277</u>	<u>\$ 621,736</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	462,699	534,805	442,673	551,803	561,277	621,736
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 462,699</u>	<u>\$ 534,805</u>	<u>\$ 442,673</u>	<u>\$ 551,803</u>	<u>\$ 561,277</u>	<u>\$ 621,736</u>

Funding Sources

Tax Revenues	\$ 374,362	\$ 404,803	\$ 388,611	\$ 419,153	\$ 417,568	\$ 417,568
Non-Tax Revenues	27,271	20,256	19,810	40,924	58,424	58,424
Cash Reappropriated	61,067	109,746	34,252	91,726	85,285	145,744
Total	<u>\$ 462,699</u>	<u>\$ 534,805</u>	<u>\$ 442,673</u>	<u>\$ 551,803</u>	<u>\$ 561,277</u>	<u>\$ 621,736</u>

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.80	.80	.75
1	Full-Time	Lead Data Mgmt Tech	1.00	1.00	1.00
3	Full-Time	Administrative Assistant	2.35	2.70	3.20
1	Part-Time	PHN Program Mgr	0.80	.80	0.00
1	Part-Time	Public Health Nurse	0.51	.51	.51
1	Full-Time	Public Health Nurse	0.50	.50	1.00
1	Full-Time	Nutrition Aide	0.42	.42	.33
10		Total Program	7.89	7.73	7.78

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 195,872	\$ 246,174	\$ 225,153	\$ 166,324	\$ 166,415	\$ 117,915
Operations	123,217	255,293	208,927	82,578	82,578	100,919
Debt Service	-	-	-	-	-	-
Capital Outlay	-	26,787	11,335	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 319,089</u>	<u>\$ 528,254</u>	<u>\$ 445,415</u>	<u>\$ 248,902</u>	<u>\$ 248,993</u>	<u>\$ 218,834</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	319,089	528,254	445,415	248,902	248,993	218,834
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 319,089</u>	<u>\$ 528,254</u>	<u>\$ 445,415</u>	<u>\$ 248,902</u>	<u>\$ 248,993</u>	<u>\$ 218,834</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	196,957	353,903	196,957	199,522	199,522	149,942
Cash Reappropriated	122,132	174,351	248,458	49,380	49,471	68,892
Total	<u>\$ 319,089</u>	<u>\$ 528,254</u>	<u>\$ 445,415</u>	<u>\$ 248,902</u>	<u>\$ 248,993</u>	<u>\$ 218,834</u>

Operating Reserve: \$14,803

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	Public Health Nurse	0.60	1.60	1.00
1	Part-Time	Lead Social Worker	0.80	1.0	1.00
1	Full-Time	MCH Program Mgr - NEW	0.20	0.20	.25
4	Full-Time	Public Health Nurse	1.45	1.45	1.00
7		Total Program	3.05	4.25	3.25

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

Maternal Child Health (MCH)

Personnel

- MCH Program Manager increased to 0.25 from MCH from 2.04% ICAP subsidy

Operations

- Operating expenses increased or decreased to reflect actual expenses

Capital

- Capital Reserve \$0, Copier \$20,000

Pregnant & Parenting Teen (PPT) – This contract is for school based or community based contractors to provide comprehensive services to pregnant and parenting teenagers in Montana communities

Personnel

- Grant not continued in FY 2014

Maternal, Infant & Early Childhood Home Visiting (MIECHV) Infrastructure Development

New grant FY 2012: Grant to develop or support a community based infrastructure for a comprehensive system of early childhood services, including home visiting. The MIECHV ID Project will provide resources to communities to develop new or enhance existing community partnership and collaborations and conduct assessment and planning activities.

Personnel

- Grant not continued in FY 2014

Capital

- Not applicable

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 124,438	\$ 138,976	\$ 123,101	\$ 163,276	\$ 182,516	\$ 161,372
Operations	360,040	373,073	372,455	385,865	385,865	385,865
Debt Service	-	-	-	-	-	-
Capital Outlay	-	144,125	-	100,000	100,000	100,000
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 484,478</u>	<u>\$ 656,174</u>	<u>\$ 495,556</u>	<u>\$ 649,141</u>	<u>\$ 668,381</u>	<u>\$ 647,237</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	484,478	656,174	495,556	649,141	668,381	647,237
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 484,478</u>	<u>\$ 656,174</u>	<u>\$ 495,556</u>	<u>\$ 649,141</u>	<u>\$ 668,381</u>	<u>\$ 647,237</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	407,045	409,963	407,045	428,929	428,929	423,313
Cash Reappropriated	77,433	246,211	88,511	220,212	239,452	223,924
Total	<u>\$ 484,478</u>	<u>\$ 656,174</u>	<u>\$ 495,556</u>	<u>\$ 649,141</u>	<u>\$ 668,381</u>	<u>\$ 647,237</u>

Operating Reserve: \$65,368

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	PHN Program Mgr	0.80	0.80	1.60
2	Part-Time	Public Health Nurses	1.05	1.05	0.50
1	Full-Time	Grant & Promo Admin Asst			0.30
3		Total Program	1.85	1.85	2.40

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

Communicable Disease

Personnel

- Moved 0.8 Program Manager from General Health to Communicable Disease

Operations

- Operating expenses increased or decreased to reflect actual expenses

Capital

- Capital Reserve \$100,000

NACCHO – Community Health Improvement Plan/ Strategic Plan

Personnel

- Moved 0.30 Grant Writer/Accreditation Coordinator Position from Cancer Prevention

Operations

- (390) Contracted Services – Remaining cash carryover for accreditation expenses in FY 2014

Capital

- Not applicable

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 184,081	\$ 194,229	\$ 202,245	\$ 186,743	\$ 186,886	\$ 187,717
Operations	33,618	63,857	53,728	67,609	67,609	67,609
Debt Service	-	-	-	-	-	-
Capital Outlay	-	11,012	20,284	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 217,699</u>	<u>\$ 269,098</u>	<u>\$ 276,257</u>	<u>\$ 254,352</u>	<u>\$ 254,495</u>	<u>\$ 255,326</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	217,699	269,098	276,257	254,352	254,495	255,326
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 217,699</u>	<u>\$ 269,098</u>	<u>\$ 276,257</u>	<u>\$ 254,352</u>	<u>\$ 254,495</u>	<u>\$ 255,326</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	221,202	253,329	250,796	250,034	250,034	250,034
Cash Reappropriated	(3,503)	15,769	25,461	4,318	4,461	5,292
Total	<u>\$ 217,699</u>	<u>\$ 269,098</u>	<u>\$ 276,257</u>	<u>\$ 254,352</u>	<u>\$ 254,495</u>	<u>\$ 255,326</u>

Operating Reserve: \$34,037 A/R adj.)

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	2.00	2.00	1.00
1	Part-Time	Nutrition Technician			0.80
1	Part-Time	Registered Dietitian	0.11	.25	0.25
1	Full-Time	Nutrition Aide	0.42	.42	0.42
5		Total Program	3.53	3.67	3.47

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

Women, Infant & Children (WIC)

Personnel

- 16% of Nutrition Aide position to be paid by NAPA Grant, 42% paid by General Health Fund, 29% (up from 22% FY 2013) paid by WIC, 13% (down from 20% FY2013) paid by BFPC

Operations

- Building Maintenance and rent increased for increased square footage in new space
- Operating expenses increased or decreased to reflect actual expenses

Capital

- (920) Capital Outlay – Building N/A in FY14

Breastfeeding Peer Counselor (BFPC)

Personnel

- Nutrition Aide Salary decreased from 20% in FY12 to 13% FY13

Operations

- Increased to reflect actual expense and Fixed Costs

Capital

- Not applicable

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Division Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 86,769	\$ 107,208	\$ 96,440	\$ 95,997	\$ 96,540	\$ 97,311
Operations	22,059	134,150	24,239	154,582	154,582	158,989
Debt Service	-	-	-	-	-	-
Capital Outlay	-	104,649	-	104,649	104,649	104,649
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 108,828</u>	<u>\$ 346,007</u>	<u>\$ 120,679</u>	<u>\$ 355,228</u>	<u>\$ 355,771</u>	<u>\$ 360,949</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	108,828	346,007	120,679	355,228	355,771	360,949
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 108,828</u>	<u>\$ 346,007</u>	<u>\$ 120,679</u>	<u>\$ 355,228</u>	<u>\$ 355,771</u>	<u>\$ 360,949</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	157,368	160,309	157,103	146,509	146,509	146,509
Cash Reappropriated	(48,540)	185,698	(36,424)	208,719	209,262	214,440
Total	<u>\$ 108,828</u>	<u>\$ 346,007</u>	<u>\$ 120,679</u>	<u>\$ 355,228</u>	<u>\$ 355,771</u>	<u>\$ 360,949</u>

Operating Reserve: \$34,251

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	Health Program Coordinator	0.80	.80	0.80
1	Full-Time	Grant & Promo Admin Asst (NAPA)	0.30	.30	0.00
1	Full-Time	Administrative Asst	1.00	1.00	1.00
1	Full-Time	WIC/Administration	0.00	.16	0.16
4		Total Program	2.10	2.26	1.96

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

Cancer Prevention

Personnel

- Personnel increase, program administrative assistant being re-classified to Breast and Cervical Program Coordinator with level and band adjustment.

Operations

- Operating expenses increased or decreased to reflect FY 2013 expense level
- Training increased for prep of GCCHD accreditation
- Contract Services increased for contract services for website development

Capital

- Capital Reserve \$104,649

NAPA: Nutrition and Physical Activity

Personnel

- Increased to support possible COLA.

Operations

- All carryover money from FY 2013 went into Contract Services. Grant not continued in FY 2014.

Capital

- Not applicable

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Division Budget – Public Health Emergency Preparedness (PHEP) & National Association of County & City Health Officials (NACCHO) Grant

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 65,836	\$ 70,192	\$ 69,578	\$ 71,591	\$ 71,749	\$ 72,716
Operations	28,028	100,545	23,050	59,890	59,890	74,890
Debt Service	-	-	-	+	-	-
Capital Outlay	-	106,684	-	100,940	100,940	100,940
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 93,864</u>	<u>\$ 277,421</u>	<u>\$ 92,628</u>	<u>\$ 232,421</u>	<u>\$ 232,579</u>	<u>\$ 248,546</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	93,864	277,421	92,628	232,421	232,579	248,546
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 93,864</u>	<u>\$ 277,421</u>	<u>\$ 92,628</u>	<u>\$ 232,421</u>	<u>\$ 232,579</u>	<u>\$ 248,546</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	185,074	133,568	185,074	146,509	146,509	106,196
Cash Reappropriated	(91,210)	143,853	(92,446)	85,912	86,070	142,350
Total	<u>\$ 93,864</u>	<u>\$ 277,421</u>	<u>\$ 92,628</u>	<u>\$ 232,421</u>	<u>\$ 232,579</u>	<u>\$ 248,546</u>

Operating Reserve: \$73,428 PHEP - \$250 NACCHO

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Part-Time	PHN Program Mgr	0.80	0.80	0.80
1		Total Program	0.80	0.80	0.80

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

Public Health Emergency Preparedness (PHEP)

Personnel

- .

Operations

- Expenses increased/decreased to reflect FY 2013 expense level
- Medical/Vet Services – Increased 2% MD Consultant contract services

Capital

- Capital Reserve \$100,940

National Association of County and City Health Officials (NACCHO) Grant

Personnel

- Not applicable

Operations

- Expenses increased/decreased to reflect FY 2013 expense level
- Contract Services increased as a contingency for Shrauger services and for unplanned events.

Capital

- Capital Reserve – decreased used to balance budget

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Division Budget – Grant Summary

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 656,996	\$ 756,779	\$ 716,517	\$ 683,931	\$ 704,106	\$ 637,031
Operations	566,962	926,918	682,399	750,524	750,524	788,272
Debt Service	-	-	-	-	-	-
Capital Outlay	-	393,257	31,619	305,589	305,589	305,589
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 1,223,958</u>	<u>\$ 2,076,954</u>	<u>\$ 1,430,535</u>	<u>\$ 1,740,044</u>	<u>\$ 1,760,219</u>	<u>\$ 1,730,892</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,223,958	2,076,954	1,430,535	1,740,044	1,760,219	1,730,892
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 1,223,958</u>	<u>\$ 2,076,954</u>	<u>\$ 1,430,535</u>	<u>\$ 1,740,044</u>	<u>\$ 1,760,219</u>	<u>\$ 1,730,892</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,167,646	1,311,072	1,196,975	1,171,503	1,171,503	1,075,994
Cash Reappropriated	56,312	765,882	233,560	568,541	588,716	654,898
Total	<u>\$ 1,223,958</u>	<u>\$ 2,076,954</u>	<u>\$ 1,430,535</u>	<u>\$ 1,740,044</u>	<u>\$ 1,760,219</u>	<u>\$ 1,730,892</u>

Division Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
(See individual activity pages for Breakdown of Personnel)					
Total Program			11.33	12.83	10.48

Public Health Fund – Health Human Services (Nursing)

2014 Budget Highlights

General Health/Human Services

Personnel

- Decrease from 58% FY 2013 to 42% of WIC/Administration/Nutritional Aide hours

Operations

- Increases and decreases to most line items to reflect actual FY 2013 expenditure level

Capital

- Capital Reserve \$16,722

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 Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Completed a comprehensive community health assessment that engaged hundreds of residents throughout Gallatin County to formulate a Community Health Assessment for Gallatin County.
- Partnered with Bozeman Deaconess Hospital and Community Health Partners to utilize Community Health Assessment to engage the community to formulate a Community Health Improvement Plan.

Adhere to long-term plans

- Engaged staff and Board of Health to write a three-year strategic plan for the Department.

Exceptional Customer Service

- Consistent communicable disease surveillance will help prevent and contain disease outbreaks.
- Increased outreach to families eligible for supplemental nutrition services through the WIC program.
- All front-line WIC and home visitation staff trained as certified lactation consultants.
- Public health home visitation services deliver health resources to at-risk children and families.
- Prevention services improve health outcomes and quality of life, while decreasing the financial impact of unnecessary illness and premature death.
- Immunization clinic for affordable access to crucial preventative health service for under/uninsured.

Model for Excellence in Government

- Align services with needs identified through health assessment and health improvement plan.
- Conversion to electronic record keeping and billing for improve patient experience and efficiency.
- Compliance with State and Federal grant requirements ensures continued funding into the future.

Improve Communications

- Comprehensive community health assessment allows regular interaction between staff & residents.
- Growing presence on social networking sites to expand & deepen connection to younger residents.
- Improved relationship with local media for meaningful, proactive coverage of public health issues.

To be the Employer of Choice

- Comprehensive performance planning for clarity & stability for employee expectations/evaluations.
- Consistent and clear lines of communication will foster employee satisfactions.

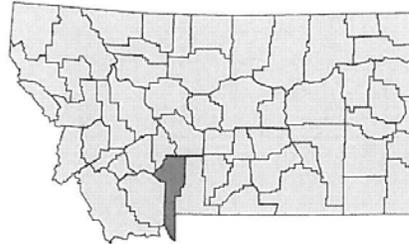
PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Workload Indicators	Actual FY 2011	Actual FY 2012	Estimate FY 2013	Projected FY 2014
1. Maternal Child Health - Caseload				
Women of child-bearing age*	1,234	1,257	1,104	1,198
Pregnant women* – <i>Projected FY11 new contract requirements</i>	60	58	67	62
Infants (under age 1)* – <i>Large decrease due to HEP B shots given at Bozeman Deaconess Hospital counted in prior years</i>	119	89	80	96
Children (1-22 years)*	1,903	1,805	1,489	1,732
Children with special health needs*	146	149	130	142
2. School Nursing – Number of schools served	14	10	9	9
3. Communicable Disease (CD)/Immunizations				
Total reportable communicable diseases*	881	998	1,398	1,092
Number of persons seen in the clinic*	6,055	5,696	5,100	5,617
Number of child vaccinations given* – <i>Large decrease due to HEP B shots given at Bozeman Deaconess Hospital counted in prior years</i>	4,176	3,643	2,889	3,569
Number of adult vaccinations given*	6,443	6,670	5,823	6,312
Insurance billing	\$352,445	\$415,228	\$359,476	\$375,717
Number of hours spent on immunization registry	413	336	123	290
Number of clients served by call em all system (automatic reminder calls)	3,884	1,774	1,573	2,410
Number of daycare centers inspected (IAP)	33	28	28	33
Number of daycares 100% compliant post inspection (IAP)	33	28	28	33
Number of Ryan White clients served	22	23	22	22
Number of visits to Ryan White clients	59	42	36	45
4. Women Infant and Children (WIC)				
Total number of women seen*	263	291	281	311
Total number of children seen*	791	873	858	933
5. Breastfeeding Peer Counselors (BFPC)				
Number of Certified Lactation Consultants (CLC) certified this year	n/a	6	10	11
6. Breast and Cervical Health				
Number of women served*	513	489	530	530
Number of breast pre-cancerous diagnosed*	2	1	2	3
Number of cervical pre-cancerous diagnosed*	7	0	4	4
Number of invasive breast cancer*	9	0	2	2
Number of invasive cervical cancer*	0	1	1	1
Number of colorectal screening contacts completed*	38	34	35	40
7. Public Health Emergency Preparedness (PHEP)				
% of staff that participated in an exercise or actual event/outbreak	100%	100%	100%	100%

Public Health Fund – Health Human Services (Nursing)

Population: 89,513
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), 2008-2010	11.8	12.9	12.6
Pre-term births (gestation <37 completed weeks; as percent of live births), 2008-2010	6%	10%	10%
Low birth-weight births (birth-weight <2,500 g or 5lbs 8oz; as percent of live births), 2008-2010	5%	7%	7%
Births to teens (ages 15-19; as percent of live births), 2008-2010	6%	5%	10%
Births to mothers starting prenatal care during 1st trimester (during first three months of pregnancy; as percent of live births), 2008-2010*	N/A	78%	69%
Births to mothers who smoked during pregnancy (as percent of live births), 2008-2010*	N/A	9%	17%
Children enrolled in Healthy Montana Kids, FY2011	1,593	4,709	83,371
EDUCATION			
Public, private, and home school enrollment (K-12), academic year 2010-11	10,791	11,199	141,693
Public pre-kindergarten enrollment, academic year 2010-11	21	75	1,351
Special education enrollment, academic year 2010-11	833	1,019	16,761
High school event drop-out rate, academic year 2009-10	3%	3.6%	4.3%
SAFETY			
Juvenile referral rate for all crimes (ages 10-17; per 1,000 juveniles), 2010	N/A	60.3	85.2
Juvenile referrals for all crimes (ages 10-17), 2010	633	447	8,423
Motor vehicle crashes w/driver under age 18, 2010	502	144	2,029

Sources: U.S. Census Bureau; Montana Dept. of Public Health & Human Services; Montana Dept. of Labor & Industry; Montana Office of Public Instruction; Montana Dept. of Transportation; Montana Board of Crime Control. For further detail, see *End Notes and Sources* on p.132.

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

Public Health Fund – Mental Health

Department 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 \$185,000 in support for the Western Montana Mental Health Services Association out of Missoula. 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 2014 budget, the Commission maintains funding for crisis stabilization and weekend coverage as outlined in the request letter from the Western 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 will decrease the amount of reserves needed to support a separate Mental Health Fund.

Department 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

- Consumers and Providers in the community met with State Addictive and Mental Disorder Division (AMDD) to discuss their perceived needs.
- Received \$500,000 grant from the Gilhousen Family Foundation to start a new psychiatric facility.
- 5 acre piece of land was donated by Bozeman Deaconess Hospital.

PUBLIC HEALTH

Public Health Fund – Mental Health

Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	186,190	186,236	186,236	186,497	186,497	186,497
Debt Service	50,827	50,781	-	50,781	50,781	50,781
Capital Outlay	-	2,197	-	2,197	2,197	2,197
Transfers Out	-	-	-	-	-	-
Total	\$ 237,017	\$ 239,214	\$ 186,236	\$ 239,475	\$ 239,475	\$ 239,475

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	237,017	239,214	186,236	239,475	239,475	239,475
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 237,017	\$ 239,214	\$ 186,236	\$ 239,475	\$ 239,475	\$ 239,475

Funding Sources

Tax Revenues	\$ 208,315	\$ 187,329	\$ 179,836	\$ 187,329	\$ 168,500	\$ 168,500
Non-Tax Revenues	780	1,098	780	1,098	12,163	12,163
Cash Reappropriated	27,922	50,787	5,620	51,048	58,812	58,812
Total	\$ 237,017	\$ 239,214	\$ 186,236	\$ 239,475	\$ 239,475	\$ 239,475

Department Personnel

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

Public Health Fund – Mental Health

2014 Budget Highlights

Personnel

- No County employees - professional services provided through contracts

Operations

-

Capital

- Capital Reserve \$2,197

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 Division is striving to fulfill those goals.

Align community needs with budgetary decisions

-

Adhere to long-term plans

-

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 time frames.
- Conduct short and long-range planning to meet goals and objectives.

Improve communication within county government, other jurisdictions and our public

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

Be an Employer of Choice and improve employee retention

-