

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.

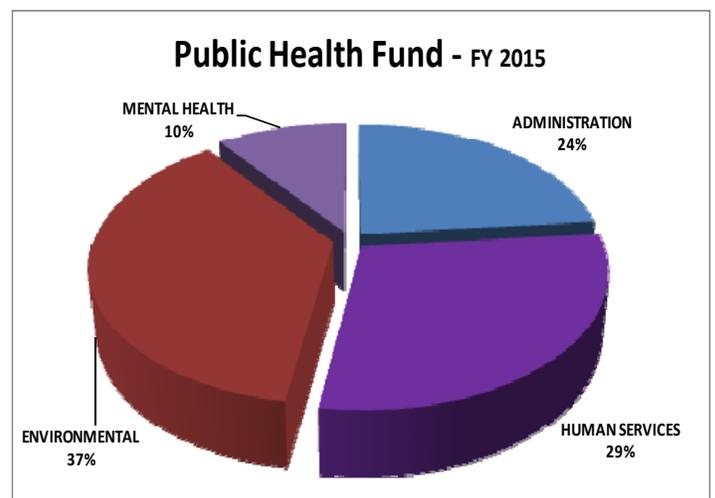
The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility to assure that the Department complies with requirements for each grant as set forth 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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 1,240,956	\$ 1,415,014	\$ 1,356,874	\$ 1,401,862	\$ 1,456,668	\$ 1,440,769
Operations	155,627	489,577	393,917	480,494	480,494	490,994
Debt Service	48,899	84,680	66,097	84,680	84,680	120,095
Capital Outlay	927	267,873	2,246	299,931	252,806	285,195
Transfers Out	-	-	-	-	-	-
Total	\$ 1,446,409	\$ 2,257,144	\$ 1,819,134	\$ 2,266,967	\$ 2,274,648	\$ 2,337,053

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,446,409	2,257,144	1,819,134	2,266,967	2,274,648	2,307,553
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	29,500
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,446,409	\$ 2,257,144	\$ 1,819,134	\$ 2,266,967	\$ 2,274,648	\$ 2,337,053

Funding Sources

Tax Revenues	\$ 1,089,530	\$ 1,361,707	\$ 1,334,473	1,383,605	1,360,808	\$ 1,396,222
Non-Tax Revenues	360,783	411,658	390,658	408,935	408,935	421,054
Cash Reappropriated	(3,903)	483,779	94,003	474,427	504,905	519,777
Total	\$ 1,446,410	\$ 2,257,144	\$ 1,819,134	\$ 2,266,967	\$ 2,274,648	\$ 2,337,053

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

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 213,327	\$ 229,319	\$ 233,509	\$ 224,260	\$ 229,687	\$ 226,868
Operations	27,123	92,086	35,862	74,495	74,495	74,495
Debt Service	48,899	33,899	15,316	33,899	33,899	69,314
Capital Outlay	-	221,654	291	204,656	157,531	170,920
Transfers Out	-	-	-	-	-	-
Total	\$ 289,349	\$ 576,958	\$ 284,978	\$ 537,310	\$ 495,612	\$ 541,597

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	289,349	576,958	284,978	537,310	495,612	541,597
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 289,349	\$ 576,958	\$ 284,978	\$ 537,310	\$ 495,612	\$ 541,597

Funding Sources

Tax Revenues	\$ 360,561	\$ 381,346	\$ 373,719	\$ 371,371	\$ 316,475	\$ 350,216
Non-Tax Revenues	15,348	62,510	60,635	61,280	65,481	68,405
Cash Reappropriated	(86,559)	133,102	(149,376)	104,659	113,657	122,977
Total	\$ 289,350	\$ 576,958	\$ 284,978	\$ 537,310	\$ 495,612	\$ 541,597

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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
3		Total Program	3.00	3.00	3.00

Public Health Fund – Health Administration

2015 Budget Highlights

Personnel

- No major changes

Operations

- Increases and decreases to reflect actual expense level

Debt Service

- Stayed the same

Capital

- Capital Reserve of \$167,920, Laptop \$3,000

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

- Engaged hundreds of residents throughout Gallatin County to formulate a comprehensive 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.
- Implemented sliding fee scale to maximize revenues from insurers.

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

- 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 (DEQ) 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	Final	Actual	Request	Preliminary	Final
	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015
Personnel	\$ 632,001	\$ 673,726	\$ 673,803	\$ 678,186	\$ 704,603	\$ 693,912
Operations	81,459	117,949	86,529	107,940	107,940	111,440
Debt Service	-	-	-	-	-	-
Capital Outlay	927	27,300	-	55,300	55,300	69,300
Transfers Out	-	-	-	-	-	-
Total	\$ 714,387	\$ 818,975	\$ 760,332	\$ 841,426	\$ 867,843	\$ 874,652

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	714,387	806,975	760,332	841,426	867,843	857,152
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	12,000	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	17,500
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 714,387	\$ 818,975	\$ 760,332	\$ 841,426	\$ 867,843	\$ 874,652

Funding Sources

Tax Revenues	\$ 340,358	\$ 394,293	\$ 386,407	\$ 403,491	\$ 425,711	\$ 420,133
Non-Tax Revenues	325,625	278,561	256,276	286,454	275,513	294,492
Cash Reappropriated	48,405	146,121	117,649	151,481	166,619	160,028
Total	\$ 714,388	\$ 818,975	\$ 760,332	\$ 841,426	\$ 867,843	\$ 874,652

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	EHS Director	1.00	1.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
4	Full-Time	EHS Specialist	4.00	4.00	4.00
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	1.00
10		Total Program	10.00	10.00	10.00

Public Health Fund – Environmental Health Services

2015 Budget Highlights

Personnel

- No changes to personnel

Operations

- No changes to operations – includes Copier Reserve Operational expenses

Capital

- Tablets (3) \$7,200
- Capital Reserve \$48,100, Copier Reserve \$13,000

Low Cost Radon Kit Program

Personnel

- No FY15 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

- Engaged hundreds of residents throughout Gallatin County to formulate a comprehensive 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				
Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Number of septic applications processed	200	224	225	225
2. Number of sub applications processed (lots)	55 (87)	49 (119)	70 (270)	70 (220)
3. Number of food establishment inspections	1,093	1,051	1,200	1,200
4. Number of temporary food events inspected	253	230	230	230
5. Number of ServSafe class participants	29	20	30	30
6. Number of complaints investigated	181	232	230	230
7. Number of public accommodations inspected	221	178	90	180
8. Number of trailer courts inspected	75	64	64	64
9. Number of pools/spas inspected	252	236	240	240
10. Number of septic inspection notifications	170	152	165	165
11. Number of site evaluation notifications	115	113	100	100
12. Number of public water inspections	0	0	0	0
13. Number of Plan reviews	137	200	130	130

Performance Measures				
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Percent of septic permits scanned	90%	90%	90%	90%
2. Percent of site evaluations seen	10%	30%	20%	15%
3. Number of Health Code chapters updated	1	1	2	2

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 395,627	\$ 511,969	\$ 449,562	\$ 499,416	\$ 522,378	\$ 519,989
Operations	47,045	86,634	86,256	111,798	111,798	118,798
Debt Service	-	-	-	-	-	-
Capital Outlay	-	33,733	1,955	37,778	37,778	42,778
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 442,672</u>	<u>\$ 632,336</u>	<u>\$ 537,773</u>	<u>\$ 648,992</u>	<u>\$ 671,954</u>	<u>\$ 681,565</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	442,673	621,736	537,773	648,992	671,954	669,565
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	12,000
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 442,673</u>	<u>\$ 621,736</u>	<u>\$ 537,773</u>	<u>\$ 648,992</u>	<u>\$ 671,954</u>	<u>\$ 681,565</u>

Funding Sources

Tax Revenues	\$ 388,611	\$ 417,568	\$ 409,217	\$ 441,437	\$ 451,315	\$ 457,808
Non-Tax Revenues	19,810	58,424	55,503	49,354	50,273	59,000
Cash Reappropriated	34,252	145,744	73,054	158,201	170,366	164,757
Total	<u>\$ 442,673</u>	<u>\$ 621,736</u>	<u>\$ 537,773</u>	<u>\$ 648,992</u>	<u>\$ 671,954</u>	<u>\$ 681,565</u>

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.80	0.75	0.75
1	Full-Time	Lead Data Mgmt Tech	1.00	1.00	1.00
3	Full-Time	Support Staff	2.70	3.20	2.80
1	Part-Time	Accreditation Coordinator	0.80	0.00	1.00
1	Part-Time	Public Health Nurse	0.51	0.51	0.30
1	Full-Time	Public Health Nurse	0.50	1.00	1.00
1	Full-Time	Social Worker	0.42	0.33	0.54
10		Total Program	7.73	7.78	8.39

Public Health Fund – Health Human Services (Nursing)

2015 Budget Highlights

General Health/Human Services

Personnel

- No significant changes

Operations

- Includes Copier Reserve Fund operational expenses

Capital

- Capital Reserve \$26,778, Copier Reserve \$9,800, Laptops (2) \$6,000, Sign \$5,000

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

- Engaged hundreds of residents throughout Gallatin County to formulate a comprehensive 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 improved 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)

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

Object of Expenditure	Actual FY 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 225,153	\$ 117,915	\$ 130,433	\$ 120,591	\$ 259,052	\$ 257,528
Operations	208,927	100,919	114,598	335,714	203,495	203,495
Debt Service	-	-	-	-	-	-
Capital Outlay	11,335	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 445,415	\$ 218,834	\$ 245,031	\$ 456,305	\$ 462,547	\$ 461,023

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	445,415	218,834	245,031	456,305	462,547	461,023
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 445,415	\$ 218,834	\$ 245,031	\$ 456,305	\$ 462,547	\$ 461,023

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	196,957	149,942	86,045	154,381	398,476	398,476
Cash Reappropriated	248,458	68,892	158,986	301,924	64,071	62,547
Total	\$ 445,415	\$ 218,834	\$ 245,031	\$ 456,305	\$ 462,547	\$ 461,023

Operating Reserve: **\$108,647**

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
3	Part-Time	Public Health Nurse	1.60	1.00	2.60
1	Part-Time	Lead Social Worker	1.00	1.00	0.46
1	Full-Time	MCH Program Mgr	0.20	0.25	0.25
1	Full-Time	Engagement Specialist	1.45	1.00	0.75
7		Total Program	4.25	3.25	3.60

Public Health Fund – Health Human Services (Nursing)

2015 Budget Highlights

Maternal Child Health (MCH)

Personnel

- No significant changes to personnel

Operations

- Operating expenses increased or decreased to reflect actual expenses

Capital

- No capital requests

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

-

Operations

-

Capital

- No capital requests

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

Personnel

-

Operations

-

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 123,101	\$ 161,372	\$ 162,774	\$ 147,843	\$ 145,339	\$ 145,202
Operations	372,455	385,865	363,104	392,113	392,113	417,113
Debt Service	-	-	-	-	-	-
Capital Outlay	-	100,000	-	100,000	102,504	100,000
Transfers Out	-	-	-	-	-	-
Total	\$ 495,556	\$ 647,237	\$ 525,878	\$ 639,956	\$ 639,956	\$ 662,315

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	495,556	647,237	525,878	639,956	639,956	662,315
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 495,556	\$ 647,237	\$ 525,878	\$ 639,956	\$ 639,956	\$ 662,315

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	407,045	423,313	470,523	427,755	428,929	453,929
Cash Reappropriated	88,511	223,924	55,355	212,201	211,027	208,386
Total	\$ 495,556	\$ 647,237	\$ 525,878	\$ 639,956	\$ 639,956	\$ 662,315

Operating Reserve: \$19,777

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
2	Part-Time	PHN Program Mgr	0.80	1.60	1.30
1	Part-Time	Public Health Nurses	1.05	0.50	0.80
0	Full-Time	Grant & Promo Admin Asst	0.00	0.30	0.00
3		Total Program	1.85	2.40	2.10

Public Health Fund – Health Human Services (Nursing)

2015 Budget Highlights

Communicable Disease

Personnel

- No significant changes to personnel

Operations

- Operating expenses increased or decreased to reflect actual expenses

Capital

- Capital Reserve \$100,000

NACCHO – Community Health Improvement Plan/ Strategic Plan

Personnel

- No significant changes to personnel

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 202,245	\$ 187,717	\$ 204,960	\$ 227,583	\$ 230,620	\$ 230,620
Operations	53,728	67,609	64,527	81,390	81,390	81,390
Debt Service	-	-	-	-	-	-
Capital Outlay	20,284	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 276,257	\$ 255,326	\$ 269,487	\$ 308,973	\$ 312,010	\$ 312,010

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	276,257	255,326	269,487	308,973	312,010	312,010
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 276,257	\$ 255,326	\$ 269,487	\$ 308,973	\$ 312,010	\$ 312,010

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	250,796	250,034	271,409	301,822	307,549	307,549
Cash Reappropriated	25,461	5,292	(1,922)	7,151	4,461	4,461
Total	\$ 276,257	\$ 255,326	\$ 269,487	\$ 308,973	\$ 312,010	\$ 312,010

Operating Reserve: \$27,562

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
1	Full-Time	Nutrition Technician	2.00	1.00	1.00
1	Part-Time	Nutrition Technician		0.80	0.82
1	Part-Time	Registered Dietitian	0.25	0.25	0.37
1	Part-Time	WIC Administrative Aide	0.42	0.42	1.00
5		Total Program	3.67	3.47	4.19

Public Health Fund – Health Human Services (Nursing)

2015 Budget Highlights

Women, Infant & Children (WIC)

Personnel

-

Operations

-

Capital

-

Breastfeeding Peer Counselor (BFPC)

Personnel

-

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 96,440	\$ 97,311	\$ 88,814	\$ 160,026	\$ 106,265	\$ 103,821
Operations	24,239	158,989	22,091	112,523	79,717	79,717
Debt Service	-	-	-	-	-	-
Capital Outlay	-	104,649	-	110,649	108,899	108,899
Transfers Out	-	-	-	-	-	-
Total	\$ 120,679	\$ 360,949	\$ 110,905	\$ 383,198	\$ 294,881	\$ 292,437

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	120,679	360,949	110,905	383,198	294,881	292,437
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 120,679	\$ 360,949	\$ 110,905	\$ 383,198	\$ 294,881	\$ 292,437

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	157,103	146,509	86,045	141,030	91,577	91,577
Cash Reappropriated	(36,424)	214,440	24,860	242,168	203,304	200,860
Total	\$ 120,679	\$ 360,949	\$ 110,905	\$ 383,198	\$ 294,881	\$ 292,437

Operating Reserve: \$62,195

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
1	Part-Time	Health Program Coordinator	.80	0.80	1.00
0	Full-Time	Grant & Promo Admin Asst (NAPA)	.30	0.00	0.00
0	Full-Time	Administrative Asst	1.00	1.00	0.00
1	Part-Time	Chronic Disease Program Manager	0.00	0.00	0.86
0	Full-Time	WIC/Administration	0.16	0.16	0.00
2		Total Program	2.26	1.96	1.86

Public Health Fund – Health Human Services (Nursing)

2015 Budget Highlights

Cancer Prevention

Personnel

- No significant changes to personnel

Operations

- Operating expenses increased or decreased to reflect FY 2014 expense level

Capital

- Capital Reserve \$101,149

NAPA: Nutrition and Physical Activity

Personnel

- No significant changes

Operations

- No significant changes

Capital

- Computers (3) \$6,000, Laptop \$1,750

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 69,578	\$ 72,716	\$ 69,197	\$ 73,590	\$ 74,497	\$ 74,518
Operations	23,050	74,890	30,136	74,162	74,162	74,162
Debt Service	-	-	-	-	-	133,760
Capital Outlay	-	100,940	-	134,667	133,760	-
Transfers Out	-	-	-	-	-	-
Total	\$ 92,628	\$ 248,546	\$ 99,333	\$ 282,419	\$ 282,419	\$ 282,440

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	92,628	248,546	99,333	282,419	282,419	282,440
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 92,628	\$ 248,546	\$ 99,333	\$ 282,419	\$ 282,419	\$ 282,440

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	185,074	106,196	109,235	100,302	161,058	161,058
Cash Reappropriated	(92,446)	142,350	(9,902)	182,117	121,361	121,382
Total	\$ 92,628	\$ 248,546	\$ 99,333	\$ 282,419	\$ 282,419	\$ 282,440

Operating Reserve: \$81,336 PHEP - \$250 NACCHO

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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)

2015 Budget Highlights

Public Health Emergency Preparedness (PHEP)

Personnel

- No significant changes to personnel

Operations

- Expenses increased/decreased to reflect FY 2014 expense levels

Capital

- Capital Reserve \$127,405, Laptops (2) \$6,355

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

Personnel

- Not applicable

Operations

- Expenses increased/decreased to reflect FY 2013 expense level

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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ 716,517	\$ 637,031	\$ 656,178	\$ 729,633	\$ 815,773	\$ 811,689
Operations	682,399	788,272	594,456	995,902	830,877	855,877
Debt Service	-	-	-	-	-	133,760
Capital Outlay	31,619	305,589	-	345,316	345,163	208,899
Transfers Out	-	-	-	-	-	-
Total	\$ 1,430,535	\$ 1,730,892	\$ 1,250,634	\$ 2,070,851	\$ 1,991,813	\$ 2,010,225

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,430,535	1,730,892	1,250,634	2,070,851	1,991,813	2,010,225
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,430,535	\$ 1,730,892	\$ 1,250,634	\$ 2,070,851	\$ 1,991,813	\$ 2,010,225

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,196,975	1,075,994	1,023,257	1,125,290	1,387,589	-
Cash Reappropriated	233,560	654,898	227,377	945,561	604,224	2,010,225
Total	\$ 1,430,535	\$ 1,730,892	\$ 1,250,634	\$ 2,070,851	\$ 1,991,813	\$ 2,010,225

Division Personnel

No. of Positions	FT/PT	Title	FTE 2013	FTE 2014	FTE 2015
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(See individual activity pages for Breakdown of Personnel)

Total Program	12.83	10.48	13.01
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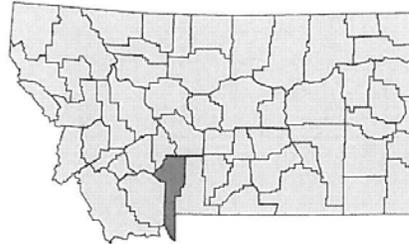
PUBLIC HEALTH

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 \$186,261 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 2015 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 2013	Final FY 2014	Actual FY 2014	Request FY 2015	Preliminary FY 2015	Final FY 2015
Personnel	\$ -		\$ -	\$ -	\$ -	\$ -
Operations	186,236	186,497	185,270	186,261	186,261	186,261
Debt Service	-	50,781	50,781	50,781	50,781	50,781
Capital Outlay	-	2,197	-	2,197	2,197	2,197
Transfers Out	-	-	-	-	-	-
Total	\$ 186,236	\$ 239,475	\$ 236,051	\$ 239,239	\$ 239,239	\$ 239,239

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	186,236	239,475	236,051	239,239	239,239	239,239
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 186,236	\$ 239,475	\$ 236,051	\$ 239,239	\$ 239,239	\$ 239,239

Funding Sources

Tax Revenues	\$ 179,836	\$ 168,500	\$ 165,130	\$ 167,307	\$ 167,307	\$ 168,066
Non-Tax Revenues	780	12,163	18,245	11,847	11,847	12,158
Cash Reappropriated	5,620	58,812	52,677	60,085	60,085	59,016
Total	\$ 186,236	\$ 239,475	\$ 236,051	\$ 239,239	\$ 239,239	\$ 239,239

Department Personnel

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

Public Health Fund – Mental Health

2015 Budget Highlights

Personnel

- No County employees - professional services provided through contracts

Operations

- No changes to 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

- No County employees are hired under this budget.

Public Health Fund – Mental Health

Workload Indicators / Performance Measures

Workload Indicators				
Indicator	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Crisis Stabilization Activity (# Served)			778	
2. Crisis Response Team Activity (# of People Served)			1,996	
3. Mental Health Services in Jail				
a. Outpatient Therapy (OPT)			0.5 FTE	
b. Adult Case Management (ACM)			0.5 FTE	
4. Certified Professionals Employed			4	

Performance Measures				
Measure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015
1. Direct Law Enforcement Evaluations at Hope House			112	
2. Divert Individuals from Emergency Room			804	
3. Gallatin Emergency Detentions at Hope House			59	

Comments