

Public Health Fund

Department Overview

The Public Health Fund was created by an Inter-local Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund had a mill levy of 5.01 from FY 2003 through FY 2010, but was reduced in FY 2011 and in 2012 to 4.69 for City/County Health Activity. Mental Health has been moved from the Public Health Fund to the County General Fund – Miscellaneous Department. The mill levy for City / County Public Health for the Final Budget is set at 4.05 mills.

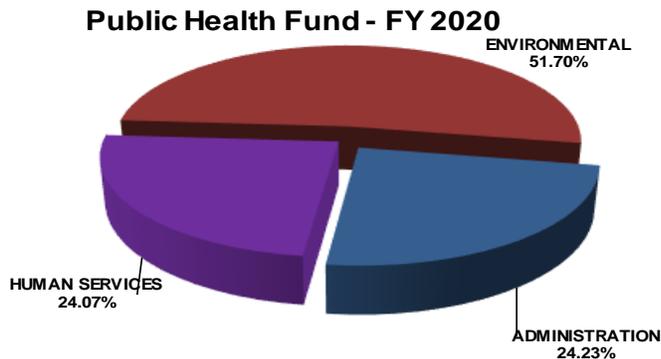
The Fund is separated into three activities; City/County Health Administration, Human Services and Environmental Health. These activities are under the authority of the City/County Health Board with the City/County Health Officer being responsible for day-to-day activity. The City/County Health Department assesses risks to public health and monitors and develops appropriate policies, rules and regulations and creates public health strategies. The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility of assuring that the Department complies with requirements for each grant as set forth in individual contracts.

Department Goals

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

Recent Accomplishments

- Engaged staff, the community and Board of Health in a comprehensive community health assessment published in 2018.
- Added capacity to wastewater system review program to improve turnaround time of septic system applications.
- Utilized new grant funds to add capacity in public health home visitation services.
- Engaged in ongoing, extensive community discussion to assess and improve mental health services and address significant service needs cause, in part, by budget cuts initiated by Montana State Legislature.



PUBLIC HEALTH

Public Health Fund

Fund Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,596,034	\$ 1,799,712	\$ 1,768,250	\$ 2,009,698	\$ 1,964,615	\$ 2,075,104	\$ 1,561,932
Operations	589,768	629,248	606,863	631,528	361,472	514,549	308,272
Debt Service	-	61,316	-	-	-	-	-
Capital Outlay	-	149,408	-	32,500	106,004	71,265	120,269
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 2,185,802</u>	<u>\$ 2,639,684</u>	<u>\$ 2,375,113</u>	<u>\$ 2,673,726</u>	<u>\$ 2,432,091</u>	<u>\$ 2,660,918</u>	<u>\$ 1,990,473</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,174,570	2,599,884	2,363,881	2,626,726	2,377,091	2,605,918	2,647,461
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	11,232	39,800	11,232	47,000	55,000	55,000	55,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 2,185,802</u>	<u>\$ 2,639,684</u>	<u>\$ 2,375,113</u>	<u>\$ 2,673,726</u>	<u>\$ 2,432,091</u>	<u>\$ 2,660,918</u>	<u>\$ 2,702,461</u>

Funding Sources

Tax Revenues	\$ 1,377,537	\$ 1,072,971	\$ 1,040,300	\$ 1,061,287	\$ 867,681	\$ 1,427,684	\$ 958,872
Non-Tax Revenues	652,996	211,501	701,674	668,570	661,308	748,566	774,003
Cash Reappropriated	155,269	1,355,213	633,139	943,868	903,102	484,668	969,586
Total	<u>\$ 2,185,802</u>	<u>\$ 2,639,684</u>	<u>\$ 2,375,113</u>	<u>\$ 2,673,726</u>	<u>\$ 2,432,091</u>	<u>\$ 2,660,918</u>	<u>\$ 2,702,461</u>

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

Fund Personnel

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

Public Health Fund – Health Administration

Activity Overview

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

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

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

Activity Goals

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

Recent Accomplishments

- Engaged staff, the community and Board of Health in a comprehensive community health assessment effort resulting in a new document set to be published during the summer of 2018.
- Successfully initiated transition of Project LAUNCH behavioral health integration services into the county's largest pediatric clinic.
- Participated with key community partners in a community-wide discussion and assessment of the county's mental health system, including two day-long community forums designed to raise awareness and engagement.
- Continued agency-wide effort to utilize performance management methods and tools initiatives to build a department-wide performance management system that utilizes proven quality improvement methods.
- The Commission approved the funding of ½ time Compliance Officer and a Full Time Behavioral Health Specialist in the Health Fund from new taxes – these positions have been included in this budget pending the final budget.

PUBLIC HEALTH

Public Health Fund – Health Administration

Activity Budget - Administration

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 356,994	\$ 396,459	\$ 392,004	\$ 415,548	\$ 454,929	\$ 415,548	\$ 459,470
Operations	51,955	70,535	62,005	66,647	53,239	162,182	162,182
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	118,608	-	-	72,504	37,765	106,269
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 408,949</u>	<u>\$ 585,602</u>	<u>\$ 454,009</u>	<u>\$ 482,195</u>	<u>\$ 580,672</u>	<u>\$ 615,495</u>	<u>\$ 727,921</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	408,949	585,602	454,009	482,195	580,672	615,495	727,921
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 408,949</u>	<u>\$ 585,602</u>	<u>\$ 454,009</u>	<u>\$ 482,195</u>	<u>\$ 580,672</u>	<u>\$ 615,495</u>	<u>\$ 727,921</u>

Funding Sources

Tax Revenues	\$ 307,374	\$ 380,750	\$ 376,942	\$ 242,796	\$ 308,219	\$ 339,115	\$ 305,774
Non-Tax Revenues	102,173	117,999	115,639	173,830	188,436	189,857	346,380
Cash Reappropriated	(599)	86,853	(38,572)	65,569	84,017	86,523	75,768
Total	<u>\$ 408,949</u>	<u>\$ 585,602</u>	<u>\$ 454,009</u>	<u>\$ 482,195</u>	<u>\$ 580,672</u>	<u>\$ 615,495</u>	<u>\$ 727,921</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Health Officer	1.00	1.00	1.00
1	Full-Time	Accreditation Coordinator	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Part-Time	Communications Specialist	0.50	0.50	0.50
1	Part-Time	Billing & Accntng. Cordntr.	1.00	1.00	1.00
1	Part-Time	Compliance Coordinator	0.00	0.50	1.00
5		Total Program	4.50	5.00	5.50

Public Health Fund – Environmental Health Services

Activity Overview

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

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

Activity Goals

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

Recent Accomplishments

- Implemented multiple efforts to decrease turnaround time of septic permit application by adding new staff and initiating several workflow improvements using quality improvement tools.
- Completed revision of the health code, including chapters 1, 2 & 4 to improve local regulations.
- Successfully resolved or reached plans of correction on several compliance cases related to wastewater systems that pose a risk to public health and the environment.
- Successfully performed at least one inspection on 90 percent of restaurants, hotels and motels, body art businesses, and other establishments in Gallatin County.
- Kept up with rising workload associated with recovering economy and increasing number of establishments that are inspected by the Department.
- On-boarded three new Sanitarians in Training.

PUBLIC HEALTH

Public Health Fund – Environmental Health Services

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 846,158	\$ 1,001,413	\$ 983,364	\$ 1,173,345	\$ 1,088,881	\$ 1,173,345	\$ 1,102,462
Operations	117,826	143,609	124,783	144,090	101,956	146,090	146,090
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	13,000	-	13,000	14,000	14,000	14,000
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 963,984</u>	<u>\$ 1,158,022</u>	<u>\$ 1,108,147</u>	<u>\$ 1,330,435</u>	<u>\$ 1,204,837</u>	<u>\$ 1,333,435</u>	<u>\$ 1,262,552</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	960,732	1,141,022	1,104,895	1,313,435	1,184,837	1,313,435	1,242,552
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	3,252	17,000	3,252	17,000	20,000	20,000	20,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 963,984</u>	<u>\$ 1,158,022</u>	<u>\$ 1,108,147</u>	<u>\$ 1,330,435</u>	<u>\$ 1,204,837</u>	<u>\$ 1,333,435</u>	<u>\$ 1,262,552</u>

Funding Sources

Tax Revenues	\$ 448,223	\$ 446,648	\$ 442,182	\$ 651,756	\$ 559,463	\$ 665,199	\$ 653,098
Non-Tax Revenues	453,618	596,489	584,559	485,667	472,871	478,515	427,623
Cash Reappropriated	62,143	114,885	81,407	193,012	172,503	189,721	181,831
Total	<u>\$ 963,984</u>	<u>\$ 1,158,022</u>	<u>\$ 1,108,147</u>	<u>\$ 1,330,435</u>	<u>\$ 1,204,837</u>	<u>\$ 1,333,435</u>	<u>\$ 1,262,552</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	EHS Director	1.00	1.00	1.00
1	Full-Time	Deputy Director for Admin	1.00	1.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
7	Full-Time	EHS Specialist	5.75	6.92	7.00
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	1.00
14		Total Program	12.75	13.92	14.00

Public Health Fund – Health Human Services (Nursing)

Activity Overview

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

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

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

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

Activity Goals

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

Recent Accomplishments

- Implemented new public health home visiting services to improve behavioral health services, outreach to military veterans and fathers, and a new co-located service model with the local child protective services office.
- Successfully recruited a grocer in West Yellowstone to participate in the WIC program, opening up nutrition services in a remote area of Gallatin County.
- Improved access to behavioral health services for home visitation clients through a collaborative initiative with MSU human development clinic and the Montana Healthcare Foundation.
- Initiated a pilot project to provide screening for sexually transmitted diseases test for residents at the county's detention center.
- Began development of a campaign with Gallatin County Search and Rescue to raise awareness at highly utilized trailheads and recreation centers to prevent accidental injuries and deaths.

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – HHS

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 423,717	\$ 401,840	\$ 392,882	\$ 420,805	\$ 419,531	\$ 420,805	\$ 486,211
Operations	217,232	194,267	199,238	199,953	349,514	206,277	206,277
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	17,800	-	19,500	19,500	19,500	19,500
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 640,949</u>	<u>\$ 613,907</u>	<u>\$ 592,120</u>	<u>\$ 640,258</u>	<u>\$ 788,545</u>	<u>\$ 646,582</u>	<u>\$ 711,988</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	631,499	591,107	584,140	610,258	753,545	611,582.40	676,988
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	9,450	22,800	7,980	30,000	35,000	35,000	35,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 640,949</u>	<u>\$ 613,907</u>	<u>\$ 592,120</u>	<u>\$ 640,258</u>	<u>\$ 788,545</u>	<u>\$ 646,582</u>	<u>\$ 711,988</u>

Funding Sources

Tax Revenues	\$ 485,874	\$ 419,113	\$ 414,922	\$ 414,006	\$ 524,354	\$ 423,368	\$ 468,811
Non-Tax Revenues	212,326	81,390	78,948	84,447	87,258	80,194	92,011
Cash Reappropriated	(57,251)	113,404	98,250	141,806	176,933	143,020	151,166
Total	<u>\$ 640,949</u>	<u>\$ 613,907</u>	<u>\$ 592,120</u>	<u>\$ 640,258</u>	<u>\$ 788,545</u>	<u>\$ 646,582</u>	<u>\$ 711,988</u>

INCLUDES KELLOGG GRANT

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.10	0.00	0.00
2	Full-Time	MCH Home Health Visitor	0.34	0.17	0.08
1	Full-Time	Lead Young Child Wellness Coordinator	0.00	0.00	0.75
1	Full-Time	Admin Team Coordinator	1.00	1.00	1.00
2	Full-Time	Administrative Assistant	2.00	1.00	1.00
1	Part-Time	Grants Coordinator	0.50	0.00	0.00
1	Part-Time	Billing Administrative Support	0.50	0.50	0.50
3	Full-Time	Public Health Nurse	0.88	0.42	0.32
1	Part-Time	Social Worker	0.17	0.10	0.04
1	Full-Time	Executive Administrative Asst.	0.00	1.00	1.00
1	Part-Time	Communicable Disease Program Manger	0.23	0.23	0.23
1	Full-Time	Lactation Education Program Coordinator	0.42	0.04	0.04
1	Part-Time	Behavior Health Consultant	0.21	0.10	0.45
19		Total Program	7.35	5.56	6.31

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 273,424	\$ 650,231	\$ 566,331	\$ 686,029	\$ 661,553	\$ 661,553	\$ 668,242
Operations	82,862	115,820	85,953	107,951	123,596	123,596	123,596
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	356,286	766,051	652,284	793,980	785,149	785,149	791,838
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	356,286	766,051	652,284	766,051	785,149	785,149	791,838
Cash Reappropriated	-	-	-	27,929	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
5	Full-Time	Public Health Nurse	2.85	4.43	2.92
1	Part-Time	Lead Social Worker	0.33	0.00	0.00
1	Full-Time	MCH Home Health Visitor	0.70	0.63	2.83
1	Full-Time	MCH Program Manager	0.90	1.00	1.00
1	Full-Time	Engagement Specialist	0.96	0.96	0.96
1	Part-Time	Social Worker	0.00	0.40	0.46
1	Part-Time	Admin Support	0.00	0.25	0.30
12		Total Program	5.74	8.82	8.47

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 456,622	\$ 232,266	\$ 168,710	\$ 243,395	\$ 235,944	\$ 235,944	\$ 239,516
Operations	101,613	479,160	433,594	479,160	424,421	424,421	424,421
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	43,134	-	40,349	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	558,235	754,560	602,304	762,904	660,365	660,365	663,937
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	547,474	677,982	664,422	677,982	624,304	624,304	624,304
Cash Reappropriated	10,761	76,578	(62,118)	84,922	36,061	36,061	39,633
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Communicable Disease Program Manager	0.67	0.57	0.57
1	Part-Time	Communicable Disease Specialist	0.80	0.80	0.80
2	Part-Time	Public Health Nurses	1.00	1.60	1.60
1	Part-Time	Early Intervention Specialist	0.50	0.13	0.00
3		Total Program	2.97	3.10	2.97

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 73,831	\$ 278,944	\$ 261,516	\$ 305,541	\$ 282,993	\$ 282,993	\$ 291,917
Operations	29,177	85,795	80,442	82,534	78,859	78,859	78,859
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	193,771	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 103,008	\$ 558,510	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 370,776

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	103,008	558,510	341,958	388,075	361,852	361,852	370,776
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 103,008	\$ 558,510	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 370,776

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	103,008	364,739	341,958	364,739	361,852	361,852	361,852
Cash Reappropriated	-	-	-	23,336	-	-	-
Total	\$ 103,008	\$ 364,739	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 361,852

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	2.00	2.00	2.00
0	Part-Time	Nutrition Technician	0.00	0.00	0.00
1	Part-Time	Registered Dietitian	0.37	0.37	0.37
1	Full-Time	WIC Administrative Aide	1.00	1.00	0.60
0	Full-Time	WIC CPA	0.00	0.00	0.00
1	Part-Time	Lactation Specialist	0.25	0.25	0.25
6		Total Program	4.62	4.62	4.22

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 146,569	\$ 198,220	\$ 156,845	\$ 207,570	\$ 212,857	\$ 212,857	\$ 229,773
Operations	28,473	68,154	71,833	68,154	59,595	59,595	59,595
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	209,501	-	207,151	111,567	111,567	111,567
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 175,042</u>	<u>\$ 475,875</u>	<u>\$ 228,678</u>	<u>\$ 482,875</u>	<u>\$ 384,019</u>	<u>\$ 384,019</u>	<u>\$ 400,935</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	175,042	475,875	228,678	482,875	384,019	384,019	400,935
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 175,042</u>	<u>\$ 475,875</u>	<u>\$ 228,678</u>	<u>\$ 482,875</u>	<u>\$ 384,019</u>	<u>\$ 384,019</u>	<u>\$ 400,935</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	143,436	179,253	143,436	179,253	193,234	193,234	193,234
Cash Reappropriated	31,606	296,622	85,242	303,622	190,785	190,785	207,701
Total	<u>\$ 175,042</u>	<u>\$ 475,875</u>	<u>\$ 228,678</u>	<u>\$ 482,875</u>	<u>\$ 384,019</u>	<u>\$ 384,019</u>	<u>\$ 400,935</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
2	Full-Time	Health Promotion Specialist	1.00	2.00	2.00
0	Part-Time	Nutrition Health Promotion Specialist	0.60	0.00	0.00
1	Full-Time	Chronic Disease Program Manager	1.00	1.00	1.00
3		Total Program	2.60	3.00	3.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Public Health Emergency Preparedness (PHEP)

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 169,478	\$ 84,128	\$ 88,966	\$ 87,026	\$ 86,798	\$ 86,798	\$ 87,440
Operations	50,064	21,590	28,663	21,590	53,238	53,238	53,238
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	193,090	-	192,231	143,008	143,008	143,008
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 219,542</u>	<u>\$ 298,808</u>	<u>\$ 117,629</u>	<u>\$ 300,847</u>	<u>\$ 283,044</u>	<u>\$ 283,044</u>	<u>\$ 283,686</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	219,542	298,808	117,629	300,847	283,044	283,044	283,686
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 219,542</u>	<u>\$ 298,808</u>	<u>\$ 117,629</u>	<u>\$ 300,847</u>	<u>\$ 283,044</u>	<u>\$ 283,044</u>	<u>\$ 283,686</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	219,542	100,302	117,629	100,302	125,902	125,902	125,902
Cash Reappropriated	-	198,506	-	200,545	157,142	157,142	157,784
Total	<u>\$ 219,542</u>	<u>\$ 298,808</u>	<u>\$ 117,629</u>	<u>\$ 300,847</u>	<u>\$ 283,044</u>	<u>\$ 283,044</u>	<u>\$ 283,686</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	PHEP Program Manager	0.75	0.75	0.75
1		Total Program	0.75	0.75	0.75

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Launch

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 42,066	\$ 232,266	\$ 114,301	\$ 154,308	\$ 155,153	\$ 155,153	\$ 39,456
Operations	13,995	479,160	378,000	386,606	177,397	177,397	421,968
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	43,134	5,681	1,319	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	56,061	754,560	497,982	542,233	332,550	332,550	461,424
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	56,061	540,703	497,982	540,703	332,550	332,550	332,550
Cash Reappropriated	-	213,857	-	1,530	-	-	128,874
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
0	Full-Time	Young Child Home Health Visitor	0.75	1.00	1.00
1	Full-Time	MCH Home Health Visitor	1.00	0.50	0.25
1	Full-Time	Mental Health Consultant	0.00	0.50	0.25
1		Total Program	1.75	2.00	2.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Grant Summary

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,352,330	\$ 1,658,627	\$ 1,400,694	\$ 1,661,321	\$ 1,635,298	\$ 1,644,222	\$ 1,264,427
Operations	300,987	1,244,326	1,080,577	1,142,320	917,106	917,106	1,082,818
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	682,630	5,681	441,050	254,575	254,575	254,575
Transfers Out	219,542	298,808	117,629	300,847	283,044	283,044	283,686
Total	<u>\$ 1,872,859</u>	<u>\$ 3,884,391</u>	<u>\$ 2,604,581</u>	<u>\$ 3,545,538</u>	<u>\$ 3,090,023</u>	<u>\$ 3,098,947</u>	<u>\$ 2,885,506</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,872,859	3,884,391	2,604,581	3,545,538	3,090,023	3,098,947	2,885,506
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 1,872,859</u>	<u>\$ 3,884,391</u>	<u>\$ 2,604,581</u>	<u>\$ 3,545,538</u>	<u>\$ 3,090,023</u>	<u>\$ 3,098,947</u>	<u>\$ 2,885,506</u>

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,425,807	2,629,030	2,417,711	2,629,030	2,422,991	2,422,991	2,429,680
Cash Reappropriated	447,052	1,255,361	186,870	916,508	667,032	675,956	455,826
Total	<u>\$ 1,872,859</u>	<u>\$ 3,884,391</u>	<u>\$ 2,604,581</u>	<u>\$ 3,545,538</u>	<u>\$ 3,090,023</u>	<u>\$ 3,098,947</u>	<u>\$ 2,885,506</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019
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(See individual activity pages for Breakdown of Personnel)

Public Health Fund – Health Human Services (Nursing)

Gallatin County

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

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

[^] Value withheld due to low event count.

Mental Health

Activity Overview

The Mental Health Activity was moved from the County Public Health Fund to the County General Fund – Miscellaneous Department for FY 2020 thereby leaving only the City / County Health Fund funded by the taxes generated by the Public Health mill levy. Mental Health activities show expenses associated with the County's compliance with State law for people needing support. The Mental Health activities include \$293,838 in support for the Western Montana Mental Health Services Association of Missoula. The Mental Health Local Advisory committee, appointed in FY 2001 by the County Commission, continues to review the needs of the mental health community, and make recommendations to the Commission.

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

For the FY 2020 budget, the Commission increased funding for all activities supported by the County as outlined in the contract with Western Montana Mental Health Center (WMMHC). The WMMHC requested an increase of \$73,001 for FY 2020, which was approved. The County also approved an increase associated with the mental health services provided at the Detention Center which are funded through the Public Safety Fund.

Activity Goals

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

Recent Accomplishments

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

PUBLIC HEALTH

Mental Health

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	PROJECTED				
			Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	220,749	220,837	220,837	220,837	293,838	293,838	293,838
Debt Service	-	61,316	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,838
Special Revenue Funds	220,749	282,153	220,837	220,837	293,838	293,838	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

Funding Sources

Tax Revenues	\$ 207,018	\$ 223,410	\$ 221,176	\$ 166,735	\$ 293,838	\$ 293,838	\$ 70,733
Non-Tax Revenues	18,257	1,491	1,476	9,073	-	-	85,785
Cash Reappropriated	(4,525)	57,252	(1,815)	45,029	-	-	137,320
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

Department Personnel

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