

HEALTH HUMAN SERVICES (NURSING)

Department Overview

Human Services (HS) provides a variety of programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. Public Health Nurses (PHN) are assigned a geographic area of the County to provide services. Their presence allows for better understanding of the individual community needs and desires. The PHN sit on community or school advisory groups or councils. This interface between the Health Department and the community is fundamental in providing adequate, insightful and timely services in each community.

The HS office is responsible for Communicable Disease (CD) surveillance and investigation as required by law. Both adult and child immunization clinics are offered as a preventive measure. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. PHN are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

A variety of Federal preventive health grant programs are administered through HS. These programs include: Women, Infant and Children (WIC) Nutrition Program; Breast and Cervical Health program; Lead Prevention Grant; and a number of Maternal Child Health (MCH) Block Grant services.

The MCH Block Grant supports school nursing services (in addition to school contracts), home visitation programs that target high-risk pregnant women and children up to the age of 5 years, breastfeeding support, and prenatal and parenting classes. The HS staff works collaboratively with many organizations to create successful community-based programs such as, the Child Car Seat Clinics and the Partnership to Strengthen Families program, which provides child abuse and neglect prevention services.

The demographics of Gallatin County show the need for services to women, child and families. Seventy four percent (74%) of the county's population is under 39 years of age. Seventeen percent of the population has an income at or

below the Federal Poverty Level (\$12,675 for a family of 4), and 39% percent live at 200% of poverty level. A recent community survey revealed that affordable health care is the number one concern of community members, educators and health care providers. Through the MCH programs, the Health Department provides information, education, support and advocacy to help meet the needs of these families.

Another factor that drives MCH programs, in addition to family need, is the availability of funding sources. The programs are supported, in whole or in part, by grants or contracts. Without the infusion of these dollars into the budget, the Health Department would not be able to provide the present level of services.

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Department Goals

- Develop standards, outcomes and data for each Human Services program.
- Develop and complete Consumer Satisfaction Survey.
- Provide infrastructure support to programs serving our most vulnerable MCH populations.
- Increase the number of women screened through the Breast & Cervical Health Program.
- Expand adolescent immunization clinics to include additional rural schools.
- Increase immunization rates of 2 year olds.
- Enhance communicable disease surveillance, data collection and timeliness of reports.

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Recent Accomplishments

Program evaluations have been created for all services delivered by the Human Services office. Results of these annual evaluations will be used for quality improvement.

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget - HHS

| Object of Expenditure | Actual<br>FY 2008        | Final<br>FY 2009         | Actual<br>FY 2009        | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 401,899               | \$ 353,047               | \$ 344,979               | \$ 350,166               | \$ 349,151               | \$ 349,728               |
| Operations            | 93,338                   | 93,875                   | 87,773                   | 77,438                   | 78,453                   | 78,453                   |
| Debt Service          | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay        | -                        | 15,706                   | -                        | 16,722                   | 16,722                   | 16,722                   |
| Transfers Out         | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 495,237</u></b> | <b><u>\$ 462,628</u></b> | <b><u>\$ 432,752</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,903</u></b> |

#### Budget by Fund Group

|                        |                          |                          |                          |                          |                          |                          |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 495,237                  | 462,628                  | 432,752                  | 444,326                  | 444,326                  | 444,903                  |
| Debt Service Funds     | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                        | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                        | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                        | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 495,237</u></b> | <b><u>\$ 462,628</u></b> | <b><u>\$ 432,752</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,903</u></b> |

#### Funding Sources

|                     |                          |                          |                          |                          |                          |                          |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ 339,633               | \$ 334,635               | \$ 317,903               | \$ 334,635               | \$ 334,635               | \$ 334,635               |
| Non-Tax Revenues    | 3,831                    | 34,538                   | 52,588                   | 34,538                   | 50,338                   | 50,338                   |
| Cash Reappropriated | 151,773                  | 93,455                   | 62,261                   | 75,153                   | 59,353                   | 59,930                   |
| <b>Total</b>        | <b><u>\$ 495,237</u></b> | <b><u>\$ 462,628</u></b> | <b><u>\$ 432,752</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,326</u></b> | <b><u>\$ 444,903</u></b> |

### Division Personnel

| No. of<br>Positions | FT/PT     | Title                    | FTE  |
|---------------------|-----------|--------------------------|------|
| 1                   | Full-Time | Human Service Director   | 1.00 |
| 1                   | Full-Time | Lead Data Mgmt Tech      | 1.00 |
| 2                   | Full-Time | Administrative Assistant | 1.80 |
| 1                   | Part-Time | PHN Program Mgr          | .80  |
| 1                   | Part-Time | Public Health Nurse      | .51  |
| 2                   | Full-Time | Public Health Nurse      | 1.26 |
| 8.00                |           | Total Program            | 6.37 |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget – Maternal Child Health/School Nursing

| Object of Expenditure | Actual<br>FY 2008`       | Final<br>FY 2009         | Actual<br>FY 2009        | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 183,890               | \$ 167,084               | \$ 153,576               | \$ 148,182               | \$ 152,488               | \$ 148,787               |
| Operations            | 70,743                   | 71,384                   | 63,786                   | 51,994                   | 51,994                   | 51,995                   |
| Debt Service          | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay        | 3,524                    | 12,111                   | 6,714                    | 10,229                   | 5,923                    | 8,069                    |
| Transfers Out         | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 258,157</u></b> | <b><u>\$ 250,579</u></b> | <b><u>\$ 224,076</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 208,851</u></b> |

#### Budget by Fund Group

|                        |                          |                          |                          |                          |                          |                          |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                     | \$ -                     | -                        | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 258,157                  | 250,579                  | 275,448                  | 210,405                  | 210,405                  | 208,851                  |
| Debt Service Funds     | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                        | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                        | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                        | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 258,157</u></b> | <b><u>\$ 250,579</u></b> | <b><u>\$ 275,448</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 208,851</u></b> |

#### Funding Sources

|                     |                          |                          |                          |                          |                          |                          |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ 1                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Non-Tax Revenues    | 178,218                  | 200,757                  | 208,871                  | 184,663                  | 184,663                  | 182,698                  |
| Cash Reappropriated | 79,939                   | 49,822                   | 66,577                   | 25,742                   | 25,742                   | 26,153                   |
| <b>Total</b>        | <b><u>\$ 258,158</u></b> | <b><u>\$ 250,579</u></b> | <b><u>\$ 275,448</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 210,405</u></b> | <b><u>\$ 208,851</u></b> |

Operating Reserve: \$25,631 (10%)

### Division Personnel

| No. of<br>Positions | FT/PT     | Title               | FTE  |
|---------------------|-----------|---------------------|------|
| 1                   | Part-Time | Public Health Nurse | .60  |
| 1                   | Part-Time | Lead Social Worker  | .80  |
| 3                   | Full-Time | Public Health Nurse | 1.19 |
| 5.00                |           | Total Program       | 2.59 |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget – Communicable Disease

| Object of Expenditure | Actual<br>FY 2008        | Final<br>FY 2009         | Actual<br>FY 2009        | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 99,429                | \$ 163,631               | \$ 98,680                | \$ 163,259               | \$ 162,814               | \$ 162,814               |
| Operations            | 283,066                  | 245,005                  | 233,783                  | 266,292                  | 266,737                  | 266,737                  |
| Debt Service          | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay        | 5,285                    | 84,039                   | -                        | 97,992                   | 97,992                   | 137,677                  |
| Transfers Out         | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 387,780</u></b> | <b><u>\$ 492,675</u></b> | <b><u>\$ 332,463</u></b> | <b><u>\$ 527,543</u></b> | <b><u>\$ 527,543</u></b> | <b><u>\$ 567,228</u></b> |

#### Budget by Fund Group

|                        |                          |                          |                          |                          |                          |                          |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 387,780                  | 492,675                  | 587,416                  | 527,543                  | 527,543                  | 567,228                  |
| Debt Service Funds     | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                        | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                        | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                        | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 387,780</u></b> | <b><u>\$ 492,675</u></b> | <b><u>\$ 587,416</u></b> | <b><u>\$ 527,543</u></b> | <b><u>\$ 527,543</u></b> | <b><u>\$ 567,228</u></b> |

#### Funding Sources

|                     |                          |                          |                          |                          |                          |                          |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ 1                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Non-Tax Revenues    | 157,257                  | 262,255                  | 326,734                  | 334,270                  | 334,270                  | 334,199                  |
| Cash Reappropriated | 230,523                  | 230,420                  | 260,682                  | 202,125                  | 193,273                  | 233,029                  |
| <b>Total</b>        | <b><u>\$ 387,781</u></b> | <b><u>\$ 492,675</u></b> | <b><u>\$ 587,416</u></b> | <b><u>\$ 536,395</u></b> | <b><u>\$ 527,543</u></b> | <b><u>\$ 567,228</u></b> |

Operating Reserve: \$58,616 (10%)

### Division Personnel

| No. of<br>Positions | FT/PT     | Title   | FTE  |
|---------------------|-----------|---|------|
| 1                   | Part-Time | PHN Program Mgr   | .80  |
| 3                   | Full-Time | Public Health Nurse   | 1.55 |
|                     | Temporary | Public Health Nurse –Set aside for emergency outbreak only \$19,207 |      |
| 1                   | Full-Time | Program Admin Asst  | .15  |
| 5                   |           | Total Program   | 2.5  |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

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### Division Budget - Women, Infants & Children

| Object of Expenditure | Actual<br>FY 2008        | Final<br>FY 2009         | Actual<br>FY 2009        | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 156,523               | \$ 130,248               | \$ 130,867               | \$ 148,830               | \$ 128,197               | \$ 138,790               |
| Operations            | 31,188                   | 55,903                   | 48,757                   | 57,782                   | 59,337                   | 52,383                   |
| Debt Service          | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay        | -                        | -                        | -                        | -                        | -                        | -                        |
| Transfers Out         | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 187,711</u></b> | <b><u>\$ 186,151</u></b> | <b><u>\$ 179,624</u></b> | <b><u>\$ 206,612</u></b> | <b><u>\$ 187,534</u></b> | <b><u>\$ 191,173</u></b> |

#### Budget by Fund Group

|                        |                          |                          |                          |                          |                          |                          |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 187,711                  | 186,151                  | 179,624                  | 206,612                  | 187,534                  | 191,173                  |
| Debt Service Funds     | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                        | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                        | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                        | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 187,711</u></b> | <b><u>\$ 186,151</u></b> | <b><u>\$ 179,624</u></b> | <b><u>\$ 206,612</u></b> | <b><u>\$ 187,534</u></b> | <b><u>\$ 191,173</u></b> |

#### Funding Sources

|                     |                          |                          |                          |                          |                          |                          |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Non-Tax Revenues    | 187,711                  | 185,296                  | 185,296                  | 186,343                  | 181,678                  | 185,503                  |
| Cash Reappropriated | -                        | 855                      | (5,672)                  | 20,269                   | 5,856                    | 5,670                    |
| <b>Total</b>        | <b><u>\$ 187,711</u></b> | <b><u>\$ 186,151</u></b> | <b><u>\$ 179,624</u></b> | <b><u>\$ 206,612</u></b> | <b><u>\$ 187,534</u></b> | <b><u>\$ 191,173</u></b> |

### Division Personnel

| No. of<br>Positions | FT/PT     | Title                | FTE  |
|---------------------|-----------|----------------------|------|
| 1                   | Full-Time | WIC Program Manager  | 1.00 |
| 2                   | Full-Time | Nutrition Technician | 2.00 |
| 3.00                |           | Total Program        | 3.00 |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget – Cancer Prevention Fund

| Object of Expenditure | Actual<br>FY 2008       | Final<br>FY 2009         | Actual<br>FY 2009        | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 44,782               | \$ 89,976                | \$ 90,775                | \$ 77,692                | \$ 77,430                | \$ 77,463                |
| Operations            | 49,015                  | 48,201                   | 16,483                   | 100,140                  | 105,402                  | 100,121                  |
| Debt Service          | -                       | -                        | -                        | -                        | -                        | -                        |
| Capital Outlay        | -                       | 25,311                   | 1,981                    | 19,730                   | 14,730                   | 17,345                   |
| Transfers Out         | -                       | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 93,797</u></b> | <b><u>\$ 163,488</u></b> | <b><u>\$ 109,239</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 194,929</u></b> |

#### Budget by Fund Group

|                        |                         |                          |                          |                          |                          |                          |
|------------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                    | \$ -                     | -                        | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 93,797                  | 163,488                  | 159,281                  | 197,562                  | 197,562                  | 194,929                  |
| Debt Service Funds     | -                       | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                       | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                       | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                       | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                       | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 93,797</u></b> | <b><u>\$ 163,488</u></b> | <b><u>\$ 159,281</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 194,929</u></b> |

#### Funding Sources

|                     |                         |                          |                          |                          |                          |                          |
|---------------------|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ -                    | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Non-Tax Revenues    | 60,300                  | 127,458                  | 127,458                  | 123,800                  | 123,800                  | 123,615                  |
| Cash Reappropriated | 33,497                  | 36,030                   | 31,823                   | 73,762                   | 73,762                   | 71,314                   |
| <b>Total</b>        | <b><u>\$ 93,797</u></b> | <b><u>\$ 163,488</u></b> | <b><u>\$ 159,281</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 197,562</u></b> | <b><u>\$ 194,929</u></b> |

Operating Reserve: \$20,918 (10%)

### Division Personnel

| No. of<br>Positions | FT/PT     | Title                    | FTE  |
|---------------------|-----------|--------------------------|------|
| 1                   | Part-Time | Health Program Manager   | .75  |
|                     | Part-Time | PHN Program Mgr          |      |
| 1                   | Full-Time | Administrative Assistant | .20  |
| 1                   | Full-Time | Program Admin Asst       | .85  |
| 3                   |           | Total Program            | 1.80 |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget – (PHEP) Health Preparedness & NACCHO Grant

| Object of Expenditure | Actual<br>FY 2008        | Final<br>FY 2009         | Actual<br>FY 2009       | Request<br>FY 2010       | Preliminary<br>FY 2010   | Final<br>FY 2010         |
|-----------------------|--------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| Personnel             | \$ 81,337                | \$ 94,866                | \$ 71,882               | \$ 65,415                | \$ 65,239                | \$ 65,239                |
| Operations            | 21,584                   | 28,597                   | 24,914                  | 81,041                   | 81,217                   | 109,841                  |
| Debt Service          | -                        | -                        | -                       | -                        | -                        | -                        |
| Capital Outlay        | 1,762                    | 63,972                   | -                       | 105,250                  | 105,250                  | 102,838                  |
| Transfers Out         | -                        | -                        | -                       | -                        | -                        | -                        |
| <b>Total</b>          | <b><u>\$ 104,683</u></b> | <b><u>\$ 187,435</u></b> | <b><u>\$ 96,796</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 277,918</u></b> |

#### Budget by Fund Group

|                        |                          |                          |                          |                          |                          |                          |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| General Fund           | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Special Revenue Funds  | 104,683                  | 187,435                  | 195,890                  | 251,706                  | 251,706                  | 277,918                  |
| Debt Service Funds     | -                        | -                        | -                        | -                        | -                        | -                        |
| Capital Project Funds  | -                        | -                        | -                        | -                        | -                        | -                        |
| Enterprise Funds       | -                        | -                        | -                        | -                        | -                        | -                        |
| Internal Service Funds | -                        | -                        | -                        | -                        | -                        | -                        |
| Trust & Agency Funds   | -                        | -                        | -                        | -                        | -                        | -                        |
| <b>Total</b>           | <b><u>\$ 104,683</u></b> | <b><u>\$ 187,435</u></b> | <b><u>\$ 195,890</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 277,918</u></b> |

#### Funding Sources

|                     |                          |                          |                          |                          |                          |                          |
|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Tax Revenues        | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     | \$ -                     |
| Non-Tax Revenues    | 114,646                  | 124,308                  | 124,308                  | 127,595                  | 132,645                  | 185,074                  |
| Cash Reappropriated | (9,963)                  | 63,127                   | 71,582                   | 124,111                  | 119,061                  | 92,844                   |
| <b>Total</b>        | <b><u>\$ 104,683</u></b> | <b><u>\$ 187,435</u></b> | <b><u>\$ 195,890</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 251,706</u></b> | <b><u>\$ 277,918</u></b> |

Operating Reserve: \$27,406

### Division Personnel

| No. of<br>Positions  | FT/PT     | Title           | FTE        |
|----------------------|-----------|-----------------|------------|
| 1                    | Part-Time | PHN Program Mgr | .80        |
| <b>Total Program</b> |           |                 | <b>.80</b> |

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

### Division Budget – Grant Summary

| Object of Expenditure | Actual<br>FY 2008          | Final<br>FY 2009           | Actual<br>FY 2009        | Request<br>FY 2010         | Preliminary<br>FY 2010     | Final<br>FY 2010           |
|-----------------------|----------------------------|----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| Personnel             | \$ 565,961                 | \$ 645,805                 | \$ 545,780               | \$ 603,378                 | \$ 586,168                 | \$ 593,093                 |
| Operations            | 455,596                    | 449,090                    | 387,723                  | 557,249                    | 564,687                    | 581,077                    |
| Debt Service          | -                          | -                          | -                        | -                          | -                          | -                          |
| Capital Outlay        | 10,571                     | 185,433                    | 8,695                    | 233,201                    | 223,895                    | 265,929                    |
| Transfers Out         | -                          | -                          | -                        | -                          | -                          | -                          |
| <b>Total</b>          | <b><u>\$ 1,032,128</u></b> | <b><u>\$ 1,280,328</u></b> | <b><u>\$ 942,198</u></b> | <b><u>\$ 1,393,828</u></b> | <b><u>\$ 1,374,750</u></b> | <b><u>\$ 1,440,099</u></b> |

#### Budget by Fund Group

|                        |                            |                            |                          |                            |                            |                            |
|------------------------|----------------------------|----------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| General Fund           | \$ -                       | \$ -                       | \$ -                     | \$ -                       | \$ -                       | \$ -                       |
| Special Revenue Funds  | 1,032,128                  | 1,280,328                  | 942,198                  | 1,393,828                  | 1,374,750                  | 1,440,099                  |
| Debt Service Funds     | -                          | -                          | -                        | -                          | -                          | -                          |
| Capital Project Funds  | -                          | -                          | -                        | -                          | -                          | -                          |
| Enterprise Funds       | -                          | -                          | -                        | -                          | -                          | -                          |
| Internal Service Funds | -                          | -                          | -                        | -                          | -                          | -                          |
| Trust & Agency Funds   | -                          | -                          | -                        | -                          | -                          | -                          |
| <b>Total</b>           | <b><u>\$ 1,032,128</u></b> | <b><u>\$ 1,280,328</u></b> | <b><u>\$ 942,198</u></b> | <b><u>\$ 1,393,828</u></b> | <b><u>\$ 1,374,750</u></b> | <b><u>\$ 1,440,099</u></b> |

#### Funding Sources

|                     |                            |                            |                            |                            |                            |                            |
|---------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Tax Revenues        | \$ 2                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| Non-Tax Revenues    | 698,132                    | 900,074                    | 972,667                    | 956,671                    | 957,056                    | 1,011,089                  |
| Cash Reappropriated | 333,996                    | 380,254                    | 424,992                    | 446,009                    | 417,694                    | 429,010                    |
| <b>Total</b>        | <b><u>\$ 1,032,130</u></b> | <b><u>\$ 1,280,328</u></b> | <b><u>\$ 1,397,659</u></b> | <b><u>\$ 1,402,680</u></b> | <b><u>\$ 1,374,750</u></b> | <b><u>\$ 1,440,099</u></b> |

### Division Personnel

| No. of<br>Positions | FT/PT     | Title                                | FTE          |
|---------------------|-----------|--------------------------------------|--------------|
| 1                   | Part-Time | Public Health Nurse (TW)             | .60          |
| 2                   | Part-Time | PHN Program Mgr (BK, TC)             | 1.60         |
| 1                   | Part-Time | Lead Social Worker                   | .80          |
| 1                   | Full-Time | WIC Program Manager (DH)             | 1.00         |
| 2                   | Full-Time | Nutrition Tech (LM, AL)              | 2.00         |
| 1                   | Part-Time | Health Program Coordinator (AF)      | .75          |
| 1                   | Full-Time | Administrative Assistant (NM)        | .20          |
| 1                   | Full-Time | Program Admin Asst (MS)              | 1.00         |
| 4                   | Full-Time | Public Health Nurses (SB,MP, AA, LH) | <u>2.48</u>  |
| <b>13</b>           |           | <b>Total Program</b>                 | <b>10.43</b> |

HEALTH HUMAN SERVICES (NURSING)

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2010 Budget Highlights

Personnel

- No change

Operations

- No change.

Capital

- Continue to build capital reserve

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

Exceptional Customer Service

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

Model for Excellence in Government

- Promote healthy behavior
- Assure access to quality health care
- Comply with State and Federal grant requirements

Improve Communications

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website

To be the Employer of Choice

- Performance based employee appraisals

# PUBLIC HEALTH

## HEALTH HUMAN SERVICES (NURSING)

| <b>Workload Indicators</b>                        |                   |                   |                   |                      |
|---|-------------------|-------------------|-------------------|----------------------|
| Indicator   | Actual<br>FY 2007 | Actual<br>FY 2008 | Actual<br>FY 2009 | Projected<br>FY 2010 |
| <b>1. Maternal Child Health - Caseload</b>        |                   |                   |                   |                      |
| * Women of child-bearing age                      | 896               | 637               |                   |                      |
| * Pregnant women                                  | 97                | 123               |                   |                      |
| * Infants (under age 1)                           | 1,204             | 1,085             |                   |                      |
| * Children (1-22 years)                           | 2,231             | 2,304             |                   |                      |
| * Children with special health needs              | 293               | 337               |                   |                      |
| <b>2. School Nursing</b>                          |                   |                   |                   |                      |
| * Number of schools served                        | 13                | 13                | 13                | 13                   |
| <b>3. Communicable Disease (CD)/Immunizations</b> |                   |                   |                   |                      |
| * Total reportable communicable diseases          | 1,090             | 1,155             |                   |                      |
| * Number of persons seen in the clinic            | 6,174             | 5,548             |                   |                      |
| * Number of child vaccinations given              | 7,292             | 6,517             |                   |                      |
| * Number of adult vaccinations given              | 3,623             | 3,226             |                   |                      |
| <b>4. Women Infant and Children</b>               |                   |                   |                   |                      |
| * Total number of women seen                      | 281               | 290               |                   |                      |
| * Total number of children seen                   | 780               | 803               |                   |                      |
| <b>5. Breast and Cervical Health</b>              |                   |                   |                   |                      |
| * Number of women served                          | 444               | 364               |                   |                      |
| * Number of breast pre-cancerous diagnosed        | 1                 | 1                 |                   |                      |
| * Number of cervical pre-cancerous diagnosed      | 11                | 13                |                   |                      |
| * Number of invasive breast cancer                | 3                 | 6                 |                   |                      |
| * Number of invasive cervical cancer              | 1                 | 0                 |                   |                      |

| <b>Performance Measures</b>                       |                   |                   |                   |                      |
|---|-------------------|-------------------|-------------------|----------------------|
| Measure   | Actual<br>FY 2007 | Actual<br>FY 2008 | Actual<br>FY 2009 | Projected<br>FY 2010 |
| <b>1. Maternal child Health</b>                   |                   |                   |                   |                      |
| * % low birth weight (A)                          | 5.6%              |                   |                   |                      |
| * % Prenatal Care-1 <sup>st</sup> trimester (B)   | 89.0%             |                   |                   |                      |
| * % Teen births (C)                               | 4.0%              |                   |                   |                      |
| * Infant Mortality Rate (D)                       | 6.1%              |                   |                   |                      |
| <b>2. Communicable Disease (CD)/Immunizations</b> |                   |                   |                   |                      |
| * Cases followed-up within 24 hrs of report       | 100%              | 100%              | 100%              | 100%                 |
| <b>3. Women Infant and Children</b>               |                   |                   |                   |                      |
| * Increase the number of participants by 5%       | 1061-5%<br>(E)    | 1093-3%           | 1148-5%           |                      |
| <b>4. Breast and Cervical Health</b>              |                   |                   |                   |                      |
| * Increase participation by 1%                    | 444-16%           | 364-21%<br>(E)    |                   |                      |

## Comments

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

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