

CITY OF APPLETON 2023 BUDGET

HEALTH DEPARTMENT

Public Health Officer: Charles E. Sepers

Deputy Director of Public Health: Sonja R. Jensen

CITY OF APPLETON 2023 BUDGET HEALTH DEPARTMENT

MISSION STATEMENT

The mission of the Appleton Health Department is to safeguard the environment, promote public health, and protect consumers in the community by providing high quality services responsive to the needs of the people. Our belief is that prevention is the most effective public health strategy.

DISCUSSION OF SIGNIFICANT 2022 EVENTS

Early in 2020, we activated the EOC to coordinate City-wide efforts and response. The EOC was deactivated June 1, 2021. The Omicron variant was a major focus of our work in early 2022. Our department continues to have a lead role in disease investigation including close contact tracing and education to identify known COVID-19 cases and quarantine all close contacts. Our work also includes providing consultation to work, school, long term care facilities, jail, shelters, daycare centers, and other settings throughout the community. We maintain a close working relationship with our healthcare partners regarding testing and treatment of COVID-19 patients. The Appleton Health Department continues to lead the community's COVID-19 response as part of its sustained work, including vaccinating novel age groups and collaborating with community groups seeking to address health equity.

Staff continued to collaborate with representatives from local hospital-based health care providers including: Aurora, Children's Hospital of the Fox Valley, Ministry Health Care, and Thedacare; as well as Fox Valley health departments including those in Calumet, Outagamie and Winnebago counties and the City of Menasha. In 2022, we collaborated with these partners to devise a new, community-driven Community Health Needs Assessment/Community Health Improvement Planning process.

The East Central Weights and Measures Consortium, administered by the Appleton Health Department, continues to provide contracted services in the Cities of Berlin, Kaukauna, New London, Ripon and Waupaca and the Villages of Ashwaubenon, Kimberly, Little Chute and Fox Crossing. In 2022, the City of Neenah was added to the Consortium. Also in 2022, we increased the number of service days to reflect the growing number of businesses in these communities.

Staff recognize their role as a collaborative one within the community. Staff participate in more than three dozen different agency boards and community and professional organizations. This cooperation is critical to identify and address local and statewide health and environmental issues. In 2022, we continue to participate in a newly formed overdose fatality review committee comprised of law enforcement, legal, coroner's office, first responders, healthcare, public health, and other impacted agencies to better understand the problem and look for ways to prevent future consequences. Alcohol abuse increasingly is becoming a problem that should become a priority. Health equity has been a high priority for 2022, and the Appleton Health Department has increased outreach and engagement with community-based organizations working to address health inequality within Appleton, including the Multicultural Coalition, among other groups.

CITY OF APPLETON 2023 BUDGET HEALTH DEPARTMENT

MAJOR 2023 OBJECTIVES

Public health preparedness issues will continue to be a priority for the department. Using lessons learned from the COVID-19 after action reports will provide guidance for quality improvement. This planning will take an all hazards approach, meaning this response planning can be applied to a variety of public health challenges the City may face. Re-emerging communicable diseases like TB, vaccine preventable illnesses such as measles, pertussis and mumps, and sexually transmitted diseases such as gonorrhea will remain a priority for the department. We will continue to strengthen our disease surveillance and communication with local healthcare partners. Emerging illnesses have resulted in an awareness of the need for a global surveillance and planning effort locally.

The orthopoxvirus, "monkeypox" has emerged in 2022 as a new, global public health emergency, as determined by the World Health Organization, marked by local, state, national, and global outbreaks. Monkeypox case investigation, case contact tracing, vaccination, and outreach to vulnerable groups will be of considerable focus in 2023.

As a department, we place a high value on our collaborative partnerships throughout the region and will continue to strengthen these existing relationships. Examples of these partnerships where department staff provide a leadership role include the East Central Weights and Measures Consortium, Northeast Wisconsin Immunization Coalition, Breastfeeding Alliance of Northeast Wisconsin, Fox Valley Healthcare Emergency Readiness Coalition, Northeast Wisconsin Public Health Preparedness Partnership, Fox Cities Housing Coalition, and Fox Valley Community Health Improvement Coalition, to name a few.

A new Community Health Needs Assessment and Community Health Improvement Plan will be completed in collaboration with community partners.

Public Health accreditation is a voluntary program that measures the degree to which state, local, tribal, and territorial health departments meet nationally recognized standards and measures. The standards are set by the Public Health Accreditation Board (PHAB), a non-profit accrediting body for national public health accreditation. Their mission is to promote and protect the health of the public by advancing the quality and performance of all health departments in the United States. PHAB's initial accreditation assesses a health department's capacity to carry out the ten Essential Public Health Services, manage an effective health department, and maintain strong and effective communications with the governing entity. In 2023, our department will begin formal PHAB accreditation efforts.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2020	2021	Adopted 2022	Amended 2022	2023	Change *
Program Revenues		\$ 278,828	\$ 300,909	\$ 315,588	\$ 315,588	\$ 385,596	22.18%
Program Expenses							
12510	Administration	41,183	78,472	185,233	185,233	174,872	-5.59%
12520	Nursing	178,271	373,053	527,824	527,824	520,425	-1.40%
12530	Environmental Health	206,017	320,909	332,904	332,904	363,115	9.07%
12540	Weights & Measures	157,884	211,811	216,583	216,583	219,051	1.14%
TOTAL		\$ 583,355	\$ 984,245	\$ 1,262,544	\$ 1,262,544	\$ 1,277,463	1.18%
Expenses Comprised Of:							
Personnel		510,792	909,755	1,170,752	1,170,752	1,177,876	0.61%
Training & Travel		9,346	9,325	12,870	12,870	16,380	27.27%
Supplies & Materials		15,391	17,852	18,425	18,425	17,973	-2.45%
Purchased Services		47,826	47,313	60,497	60,497	65,234	7.83%
Full Time Equivalent Staff:							
Personnel allocated to programs		11.95	11.95	11.95	11.95	11.95	

* % change from prior year adopted budget
Health.xls

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Administration

Business Unit 12510

PROGRAM MISSION

Through management activities, enforcement, and collaboration, the Health Officer assures public health services to the City of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #1: "Responsibly deliver excellent services".

Objectives:

Provide long range planning, policy development, fiscal supervision, personnel management and general clerical support to program areas.

Enforce local and state laws regarding public health and consumer issues.

Collaborate with community healthcare providers and agencies to improve the public's health and well-being.

Major Changes in Revenue, Expenditures or Programs:

No major changes.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Administration

Business Unit 12510

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
480100 General Charges for Svc	\$ -	\$ -	\$ 40	\$ 40	\$ -
Total Revenue	\$ -	\$ -	\$ 40	\$ 40	\$ -
Expenses					
610100 Regular Salaries	\$ 13,446	\$ 51,400	\$ 134,264	\$ 134,264	\$ 124,800
615000 Fringes	18,505	15,211	40,949	40,949	38,235
620100 Training/Conferences	185	-	1,100	1,100	3,000
620600 Parking Permits	1,260	840	840	840	960
630100 Office Supplies	1,499	725	1,225	1,225	1,200
630300 Memberships & Licenses	2,470	1,705	2,000	2,000	2,000
630500 Awards & Recognition	255	136	195	195	179
630700 Food & Provisions	40	-	260	260	239
631603 Other Misc. Supplies	40	-	500	500	500
632001 City Copy Charges	1,978	6,760	2,000	2,000	2,000
632002 Outside Printing	546	42	500	500	1,000
632700 Miscellaneous Equipment	95	-	200	200	200
641307 Telephone	320	314	750	750	318
641308 Cellular Phones	544	1,339	450	450	241
Total Expense	\$ 41,183	\$ 78,472	\$ 185,233	\$ 185,233	\$ 174,872

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Public Health Nursing

Business Unit 12520

PROGRAM MISSION

The nursing program prevents disease and promotes health through epidemiology, collaboration, consultation, assessment, intervention and case management to citizens and healthcare providers of Appleton.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Prevent the occurrence and spread of disease in the community through disease investigation, intervention, and partner notification; immunization against vaccine preventable diseases; investigation of elevated childhood blood lead levels; data collection; coordination with other area providers and the State; and public education.

Promote citizen health through assessment, intervention, case management and education for high risk families and adults.

Major Changes in Revenue, Expenditures or Programs:

Increased travel needs for public health nursing staff created a need to obtain a CEA vehicle for home visits. This removes the mileage reimbursement line item.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Public Health Nursing

Business Unit 12520

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
422500 Health Grants & Aids	\$ 157	\$ 70	\$ 1,500	\$ 1,500	\$ 500
480100 General Charges for Svc	-	168	250	250	250
Total Revenue	\$ 157	\$ 238	\$ 1,750	\$ 1,750	\$ 750
Expenses					
610100 Regular Salaries	\$ 109,554	\$ 247,466	\$ 346,880	\$ 346,880	\$ 338,877
610800 Part-Time Wages	2,186	2,810	22,748	22,748	23,952
615000 Fringes	33,529	92,465	114,496	114,496	110,567
620100 Training/Conferences	1,450	1,196	900	900	1,900
620200 Mileage Reimbursement	62	333	3,000	3,000	-
620600 Parking Permits	3,360	3,360	3,360	3,360	3,840
630200 Subscriptions	-	-	80	80	-
630300 Memberships & Licenses	-	-	160	160	180
632400 Medical/Lab Supplies	5,845	5,505	7,500	7,500	7,500
640700 Recycling Pickup	244	278	-	-	300
641307 Telephone	551	964	700	700	600
641308 Cellular Phones	2,131	4,689	1,300	1,300	3,664
642501 CEA Operations/Maint.	-	-	-	-	1,770
642502 CEA Depreciation/Replace.	-	-	-	-	775
643000 Health Services	12,500	12,500	12,500	12,500	12,500
643100 Interpreter Services	6,679	1,487	14,000	14,000	14,000
643200 Lab Fees	180	-	200	200	-
Total Expense	\$ 178,271	\$ 373,053	\$ 527,824	\$ 527,824	\$ 520,425

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Environmental Health

Business Unit 12530

PROGRAM MISSION

The Environmental Health program ensures safe food handling practices and protects the health and safety of Appleton residents and visitors through annual licensed establishment inspections, nuisance complaint investigations and communicable disease epidemiology .

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond" and #6: "Create opportunities and learn from successes and failures".

Objectives:

Prevent the occurrence and spread of disease in the community through regulatory activities in public eating/drinking establishments, retail food establishments, recreational facilities and body art establishments.

Assess, consult and correct human health hazards including those associated with lead paint, solid waste, housing sanitation, potential rabies exposure and vector control.

Provide public education and act as a referral mechanism to other State and local agencies for information on environmental and safety hazards.

Major Changes in Revenue, Expenditures or Programs:

The Training/Conferences line item is higher in 2023 due to the requirement to train a newly hired Environmentalist.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Environmental Health

Business Unit 12530

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
430500 Health License	\$ 149,869	\$ 168,337	\$ 156,500	\$ 156,500	\$ 195,200
Total Revenue	<u>\$ 149,869</u>	<u>\$ 168,337</u>	<u>\$ 156,500</u>	<u>\$ 156,500</u>	<u>\$ 195,200</u>
Expenses					
610100 Regular Salaries	\$ 130,696	\$ 222,161	\$ 229,278	\$ 229,278	\$ 251,631
610500 Overtime Wages	-	322	-	-	-
615000 Fringes	59,022	80,401	82,589	82,589	87,672
620100 Training/Conferences	96	667	450	450	3,100
620600 Parking Permits	1,260	1,260	1,260	1,260	1,440
630300 Memberships & Licenses	50	-	230	230	150
630400 Postage/Freight	-	-	50	50	-
631603 Other Misc. Supplies	636	13	700	700	1,300
632400 Medical/Lab Supplies	233	964	350	350	-
632700 Miscellaneous Equipment	18	283	250	250	-
641307 Telephone	358	430	580	580	400
641308 Cellular Phones	1,217	1,205	1,900	1,900	1,584
641800 Equipment Repairs & Maint.	104	165	600	600	300
642501 CEA Operations/Maint.	1,006	2,840	4,441	4,441	5,312
642502 CEA Depreciation/Replace.	2,289	2,873	2,326	2,326	2,326
643100 Interpreter Services	-	-	200	200	200
643200 Lab Fees	9,032	7,325	7,700	7,700	7,700
Total Expense	<u>\$ 206,017</u>	<u>\$ 320,909</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>	<u>\$ 363,115</u>

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Weights & Measures

Business Unit 12540

PROGRAM MISSION

The program educates, consults and inspects local businesses to ensure the delivery of full quantity and fair, equitable trade practices between the Appleton business community and the consumer.

PROGRAM NARRATIVE

Link to City Goals:

Implements Key Strategy #2: "Encourage active community participation and involvement".

Objectives:

Provide consumer protection through complaint investigation, measurement and weighing device testing, price scanning device testing, product check weighing and label verification.

Monitor business methods to prevent fraudulent advertising and trade practices.

Provide investigative services for the City Clerk's Office in licensing and regulating "going out of business" sales, commercial solicitors, salvage dealers and taxi cab/limousine service firms.

Major Changes in Revenue, Expenditures or Programs:

Weights & Measures License increase is based on the updated fee schedule approved by City Council.

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

Weights & Measures

Business Unit 12540

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2020	2021	Adopted 2022	Amended 2022	2023
Revenues					
431200 Wts & Measures License	\$ 51,807	\$ 56,932	\$ 62,300	\$ 62,300	\$ 93,310
480100 General Charges for Svc	76,995	75,402	94,998	94,998	96,336
Total Revenue	\$ 128,802	\$ 132,334	\$ 157,298	\$ 157,298	\$ 189,646
Expenses					
610100 Regular Salaries	\$ 101,276	\$ 144,220	\$ 143,590	\$ 143,590	\$ 145,779
615000 Fringes	42,578	53,300	55,958	55,958	56,363
620100 Training/Conferences	413	409	700	700	700
620600 Parking Permits	1,260	1,260	1,260	1,260	1,440
630200 Subscriptions	-	10	-	-	-
630300 Memberships & Licenses	225	160	225	225	225
631603 Other Misc. Supplies	561	377	500	500	500
632700 Miscellaneous Equipment	902	1,172	1,500	1,500	800
641307 Telephone	43	91	100	100	100
641308 Cellular Phones	554	617	600	600	610
641800 Equipment Repairs & Maint.	-	-	600	600	-
642501 CEA Operations/Maint.	3,529	3,913	5,007	5,007	5,991
642502 CEA Depreciation/Replace.	6,543	6,282	6,543	6,543	6,543
Total Expense	\$ 157,884	\$ 211,811	\$ 216,583	\$ 216,583	\$ 219,051

DETAILED SUMMARY OF 2023 PROPOSED EXPENDITURES > \$15,000

Charges for Service - Nontax

Charges for sealer's services @ \$446 per day	# of Days	Charge
Ashwaubenon	55	\$ 24,530
Berlin	13	5,798
Fox Crossing	10	4,460
Kaukauna	21	9,366
Kimberly	6	2,676
Little Chute	17	7,582
Neenah	36	16,056
New London	18	8,028
Ripon	18	8,028
Waupaca	22	9,812
	216	\$ 96,336

**CITY OF APPLETON 2023 BUDGET
HEALTH DEPARTMENT**

	2020 <u>ACTUAL</u>	2021 <u>ACTUAL</u>	2022 <u>YTD ACTUAL</u>	2022 <u>ORIG BUD</u>	2022 <u>REVISED BUD</u>	2023 <u>BUDGET</u>
Charges for Services						
422500 Health Grants & Aids	157	70	-	1,500	1,500	500
430500 Health License	149,869	168,338	13,655	156,500	156,500	195,200
431200 Weights & Measures License	51,807	56,933	6,188	62,300	62,300	93,310
480100 General Charges for Service	76,995	75,570	44,324	95,288	95,288	96,586
TOTAL PROGRAM REVENUES	<u>278,828</u>	<u>300,911</u>	<u>64,167</u>	<u>315,588</u>	<u>315,588</u>	<u>385,596</u>
Salaries						
610100 Regular Salaries	286,195	584,522	248,885	853,574	853,574	\$ 861,087
610500 Overtime Wages	-	1,213	927	-	-	-
610800 Part-Time Wages	2,186	2,810	1,213	22,748	22,748	23,952
611000 Other Compensation	375	520	430	438	438	-
611400 Sick Pay	411	1,175	1,503	-	-	-
611500 Vacation Pay	67,991	78,139	28,231	-	-	-
615000 Fringes	153,634	241,376	93,331	293,992	293,992	292,837
TOTAL PERSONNEL	<u>510,792</u>	<u>909,755</u>	<u>374,520</u>	<u>1,170,752</u>	<u>1,170,752</u>	<u>1,177,876</u>
Training~Travel						
620100 Training/Conferences	2,144	2,272	490	3,150	3,150	8,700
620200 Mileage Reimbursement	62	333	468	3,000	3,000	-
620600 Parking Permits	7,140	6,720	6,720	6,720	6,720	7,680
TOTAL TRAINING / TRAVEL	<u>9,346</u>	<u>9,325</u>	<u>7,678</u>	<u>12,870</u>	<u>12,870</u>	<u>16,380</u>
Supplies						
630100 Office Supplies	1,499	725	71	1,225	1,225	1,200
630200 Subscriptions	-	10	-	80	80	-
630300 Memberships & Licenses	2,745	1,865	200	2,615	2,615	2,555
630400 Postage/Freight	-	-	-	50	50	-
630500 Awards & Recognition	255	136	-	195	195	179
630700 Food & Provisions	40	-	-	260	260	239
631603 Other Misc. Supplies	1,236	390	126	1,700	1,700	2,300
632001 City Copy Charges	1,978	6,760	552	2,000	2,000	2,000
632002 Outside Printing	546	42	118	500	500	1,000
632400 Medical/Lab Supplies	6,078	6,469	253	7,850	7,850	7,500
632700 Miscellaneous Equipment	1,014	1,455	64	1,950	1,950	1,000
TOTAL SUPPLIES	<u>15,391</u>	<u>17,852</u>	<u>1,384</u>	<u>18,425</u>	<u>18,425</u>	<u>17,973</u>
Purchased Services						
640700 Solid Waste/Recycling Pickup	244	278	191	-	-	300
641307 Telephone	1,272	1,799	521	2,130	2,130	1,418
641308 Cellular Phones	4,446	7,850	3,598	4,250	4,250	6,099
641800 Equipment Repairs & Maint.	104	165	-	1,200	1,200	300
642501 CEA Operations/Maint.	4,536	6,753	1,634	9,448	9,448	13,073
642502 CEA Depreciation/Replace.	8,833	9,156	2,344	8,869	8,869	9,644
643000 Health Services	12,500	12,500	-	12,500	12,500	12,500
643100 Interpreter Services	6,679	1,487	3,173	14,200	14,200	14,200
643200 Lab Fees	9,212	7,325	-	7,900	7,900	7,700
TOTAL PURCHASED SVCS	<u>47,826</u>	<u>47,313</u>	<u>11,461</u>	<u>60,497</u>	<u>60,497</u>	<u>65,234</u>
TOTAL EXPENSE	<u>583,355</u>	<u>984,245</u>	<u>395,043</u>	<u>1,262,544</u>	<u>1,262,544</u>	<u>1,277,463</u>