



## Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

### PART A – CONTACT INFORMATION

1. **Program/Project Name:** Community Resource Navigator
2. **Contact Person Name/Title:** Chuck Sepers/Health Officer | Director
3. **City Department:** Health
4. **Supervisor Name/Title (if applicable):** Jake Woodford/Mayor
5. **Telephone Number:** (920) 832-6433
6. **Fax Number:** ( ) -
7. **Email Address:** charles.sepers@appleton.org

### PART B – INDICATORS

1. **To be eligible for funding, the program/project for which you are requesting funding must address one national objective.**

- The project meets the needs of low- and moderate-income persons. At least 51 percent of the participants or beneficiaries of the project will meet the low- and moderate-income guidelines listed in Exhibit A.
- The project is located in a low- and moderate-income area. In this case, the project must be available to all the residents of one of the areas identified on the map in Exhibit B and primarily residential. Typical activities funded are area street improvements, water and sewer lines, parks and other public facilities.
- The project meets the needs of one of the following specific groups of people (low-mod limited clientele): abused children, elderly persons, battered spouses, homeless persons, severely disabled persons, illiterate adults, persons living with AIDS and migrant farm workers.
- The project provides housing assistance to low- and moderate-income households. Fundable activities include housing rehabilitation, acquisition of property for housing and homeownership assistance.
- The project creates or retains jobs for low- and moderate-income persons.
- The project eliminates specific instances of blight or physical decay. The only activities to be funded under this category are acquisition, demolition or rehabilitation of buildings.

## Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

**2. Program category:**

- |  |   |
|--|---|
| <input type="checkbox"/> Acquisition             | <input type="checkbox"/> Housing                    |
| <input type="checkbox"/> Administration/Planning | <input type="checkbox"/> Public Facilities          |
| <input type="checkbox"/> Economic Development    | <input checked="" type="checkbox"/> Public Services |

**3. Priority need(s) met (use list provided in Exhibit C):**

- a) Public services  
b) \_\_\_\_\_  
c) \_\_\_\_\_

**4. Proposed output type and number (select more than one if necessary):**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> _____ persons directly served | <input type="checkbox"/> _____ housing units rehabilitated/acquired |
| <input type="checkbox"/> _____ households directly served         | <input type="checkbox"/> _____ jobs created/retained                |
| <input type="checkbox"/> _____ businesses rehabilitated           | <input type="checkbox"/> _____ other ( <i>specify</i> : _____)      |

**5. Check one HUD-defined objective that best relates to your potential CDBG-funded program:**

- Create Suitable Living Environments → address issues in daily life (social barriers, physical barriers, etc.)  
 Provide Decent Affordable Housing → address individual, family, or neighborhood housing needs  
 Expand Economic Opportunity → address economic development (job creation, commercial rehab, etc.)

**6. Check one HUD-defined outcome that best relates to your potential CDBG-funded program:**

- Availability/Accessibility → make basic services more readily available/accessible to low-income persons  
 Affordability → make basic services more affordable for low-income persons in a variety of ways  
 Sustainability → improve the overall viability of communities (blight elimination, LMI benefits, etc.)

### **PART C – FUNDING INFORMATION**

*(limit narrative responses to the space provided)*

1. CDBG funds requested (minimum of \$10,000): \$86,550

2. Percent of total program/project budget that will be covered by this CDBG award: 100%

3. Is it anticipated that CDBG funding will be needed for this activity in the future? Yes

**If so, describe the reason and plan for future funds.**

The basic needs of low to moderate income residents, including connecting unhoused persons to community resources.

4. If a public service activity was funded through CDBG during the previous program year, describe the growth of the activity/program expected for the 2021PY.

## Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

5. Amounts of prior year CDBG awards received by your department:

2022-2023 = \$0

2021-2022 = \$0

2020-2021 = \$0

6. Detailed program/project budget for CDBG funds (Please be as detailed and specific as possible)

Program/Project Activity	CDBG Award Allotment
Salaries	\$57,174
Fringe	\$17,152
Office space (program only)	\$
Utilities	\$
Communications	\$
Copies/Printing	\$
Supplies and Materials	\$12,224
Mileage	\$
Audit	\$
Indirect costs (specify)	\$
Other (specify)	\$
Other (specify)	\$
Other (specify)	\$
Other (specify)	\$
Other (specify)	\$
<b>TOTAL:</b>	<b>\$86,550</b>

7. If using the funds for wages/salaries, please list the titles of the positions and the percentage of the total wages/salary for each that will be funded by this CDBG award.

Community Resource Navigator: 86% of funds used for salary and fringe.

8. If the entire amount of your request is not allocated, will the activity still be possible? And if so, how will the activity be altered to allow for the smaller award?

## Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

9. SPECIFIC major sources that will/may also fund this program/project in 2021:

Leverage Source (i.e. general funds, capital funds, etc.)	Amount	Status
a)	\$	(select one)
b)	\$	(select one)
c)	\$	(select one)
d)	\$	(select one)
e)	\$	(select one)

10. Describe your efforts to secure additional/complementary funding for your program/project. If this program/project will generate program income, please note the amount and how it will be spent.

### **PART D – PROJECT DESCRIPTION**

*(limit narrative responses to the space provided)*

1. Describe the activities to be carried out through this grant request and how this activity relates to the mission of your department and the City.

The Health Department is committed to fostering an environment where all residents can thrive in their living, working, and recreational pursuits by ensuring that their fundamental needs are met. Grounded in the principles of public health best practices, this role will actively extend direct assistance to individuals experiencing homelessness. It will deliver precise, reliable, and timely information about available resources in a manner that uniquely addresses their needs.

2. Describe how the project meets the national objective and how it fits into the program category, both chosen above (Part B).

This position will directly work with people experiencing homelessness along with domestic violence. The Community Resource Navigator will serve as a link between the police department (who receive first calls of someone in trouble) and community resources (who are able to address the needs). This role will provide immediate support and assistance to individuals and families in crisis situations, or low-mod limited clientele, with a focus on securing basic needs and safety. Moreover, this position will guide clients through the intricacies of accessing essential resources, skillfully navigating bureaucratic and administrative processes to facilitate a smoother and more effective support system.

3. Identify the projected target population the proposed CDBG-funded program/project will serve (i.e. age, race, residency, disability, income level, other unique characteristics/information).

In July 2023, a Point In Time survey in Appleton identified 70 individuals as unsheltered or living in uninhabitable environments. This included nine minors, 17 individuals over the age of 55, and 20 who disclosed struggling with chronic illness or mental health issues (with an additional 37 not responding to that question). The Community Resources Navigator will be dedicated to supporting this specific population throughout the entire year.

# Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

**4. Describe how this program/project is unique and/or coordinates with others to avoid duplication of services and meets the high priority needs of the community as chosen in Part B.**

Frequently, the Police Department receives calls concerning individuals experiencing homelessness who, while not engaging in criminal activities, are in need of basic necessities and shelter. To address this, the Community Resource Navigator will be situated within the Police Department to promptly engage with these individuals, offering a comprehensive health-first approach to challenging situations. This initiative aims not only to meet immediate needs but also to provide accessibility to suitable living environments, fostering a more sustainable and supportive future for those experiencing homelessness by actively working to remove social barriers.

## **PART E – OUTCOMES**

*(limit narrative responses to the space provided)*

**1. Describe how the potential CDBG-funded program relates to the outcome chosen above (Part B).**

Community partners in Appleton offer a diverse range of resources to address the essential needs of individuals facing homelessness and domestic violence. However, navigating these resources can be particularly challenging, especially during times of crisis. The allocation of CDBG funding would enable the creation of a Community Resources Navigator position, offering crucial guidance to individuals and families in navigating these resources during moments of crisis, making basic services more readily available to low-income individuals and others in crisis.

**2. Briefly describe data that will be collected and/or analysis used to measure success in achieving the objective and outcome identified above (Part B) for the target population.**

The successful attainment of our objective will be measured by a reduction in the frequency of duplicate calls to law enforcement for an individual client. Our strategy involves the Community Navigator connecting individuals with community resources during the initial call or prior to contacting law enforcement. Success in achieving the desired outcome will be evident in the streamlined identification and coordination of resources to support individuals. This approach aims to optimize the allocation of time, with less spent by the police and local community organizations on locating individuals in need, allowing more time for providing meaningful support.

## **PART F – ATTACHMENTS**

**1. Please attach the following information relating to your program/project:**

- Detailed Budget Breakdown (most current)
- Department Structure Chart
- Descriptive Material (brochures, flyers, fact sheets, etc.)

## **PART G – AUTHORIZATION**

Charles Sepers  
\_\_\_\_\_  
Name of Department Head

Health Officer | Director  
\_\_\_\_\_  
Title of Department Head

\_\_\_\_\_  
Signature of Department Head

\_\_\_\_\_  
Date

**Community Development Block Grant (CDBG)**  
**2024 CITY PROPOSAL FORM**

**EXHIBIT A: FY 2023 Income Limits Documentation System**

Appleton, Wisconsin MSA

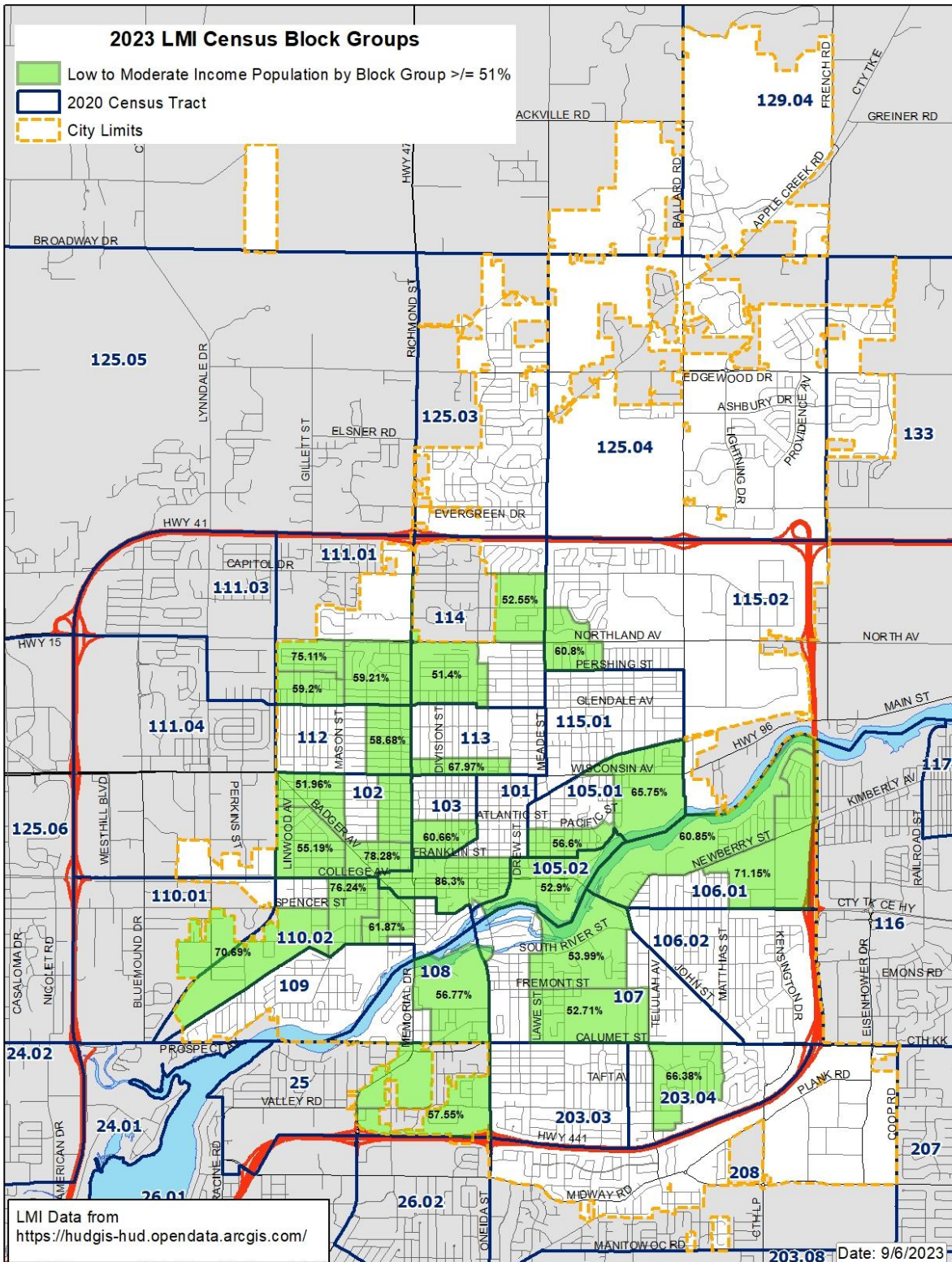
FY 2023 Income Limit Category	1 person	2 person	3 person	4 person	5 person	6 person	7 person	8 person
Extremely Low	\$21,300	\$24,350	\$27,400	\$30,400	\$35,140	\$40,280	\$45,420	\$50,560
Very Low (50%)	\$35,500	\$40,550	\$45,600	\$50,650	\$54,750	\$58,800	\$62,850	\$66,900
Low (80%)	\$56,750	\$64,850	\$72,950	\$81,050	\$87,550	\$94,050	\$100,550	\$107,000

NOTE: The Appleton, WI MSA contains the following areas: Calumet County, WI; and Outagamie County, WI.



# Community Development Block Grant (CDBG) 2024 CITY PROPOSAL FORM

EXHIBIT B



# **Community Development Block Grant (CDBG)** **2024 CITY PROPOSAL FORM**

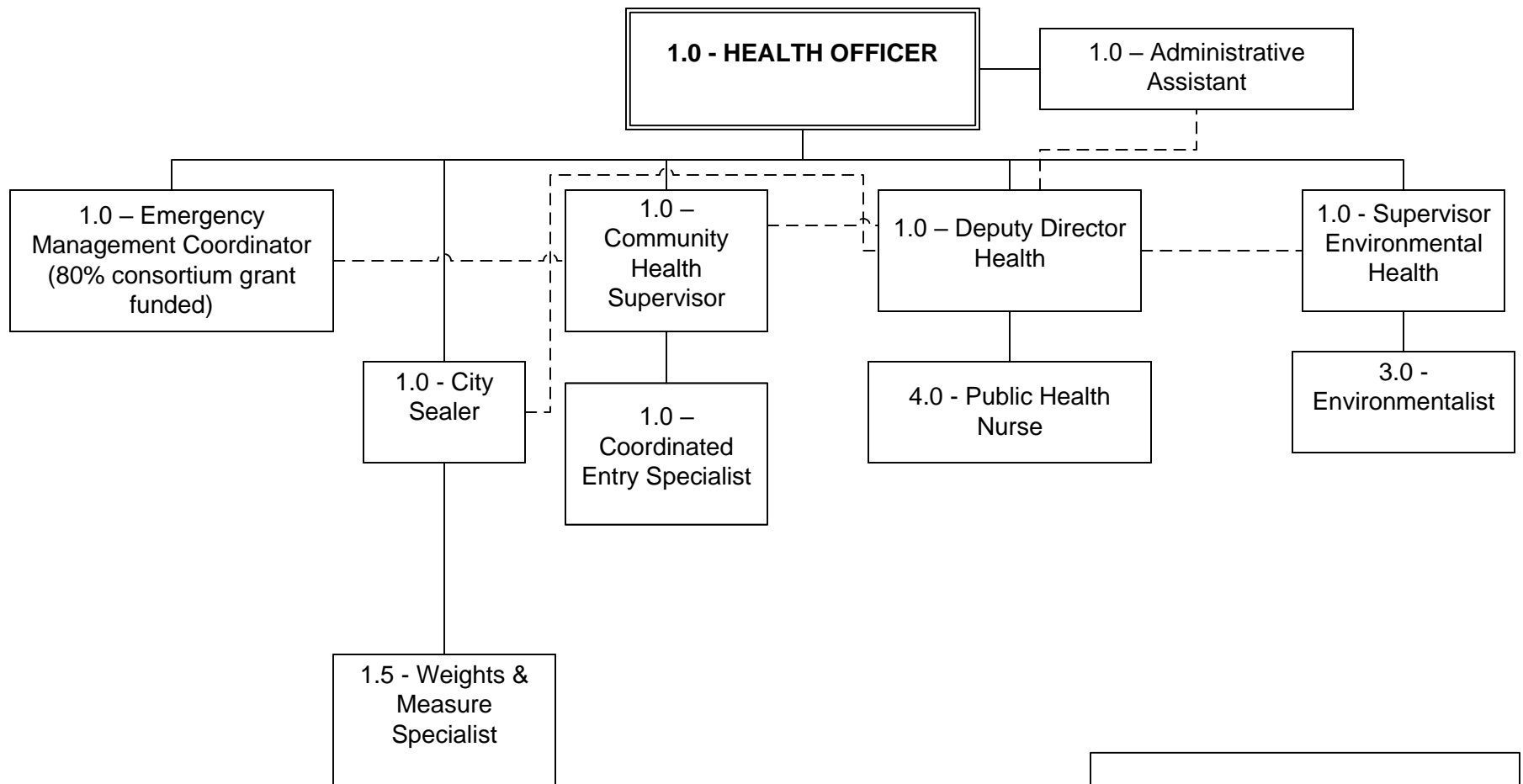
## **EXHIBIT C: Priority Needs – City of Appleton**

As an Entitlement Community, the City of Appleton provides grant assistance for local projects through use of Community Development Block Grants (CDBG). Each year, organizations may apply for funding to implement activities that meet the goals and objectives as defined in the City's Five-Year Consolidated Plan. The priority needs for 2020-2024, around which these goals revolve, are included in the following table:

### **Goals and Outcomes Summary**

<b>Five- Year Goals</b>	<b>Five-Year Goal Outcomes</b>
Improve & maintain housing stock	180 owner-occupied homes rehabilitated
Homebuyer assistance	25 first-time homebuyers receive downpayment assistance
Rental rehabilitation	35 rental units rehabilitated
Acquisition for new housing	20 new housing units
Public facilities improvement & maintenance	1,300 persons assisted through allocations to community-based agencies for facility improvement & maintenance activities
Neighborhood revitalization	6,000 persons assisted through various public facility improvements
Public services	800 persons assisted through provision of various public services





DRAFT 7/05/2023

**CITY OF APPLETON 2024 BUDGET**

**HEALTH DEPARTMENT**

**Public Health Officer: Charles E. Sepers**

**Deputy Director of Public Health: Sonja R. Jensen**

# CITY OF APPLETON 2024 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 2023 EVENTS

In 2023, the Appleton Health Department focused on a combination of strategic initiatives, including the beginning of a comprehensive community health assessment and developing 3-year strategic plan, which includes increased focus on social determinants of health and robust partnership development.

### Community Health Assessment:

In 2023, the Appleton Health Department begun the Community Health Needs Assessment with the Age Friendly Appleton Survey. Developing a robust, ongoing community health assessment process will provide data-driven insights into our community's health needs and assets. By regularly assessing and monitoring health indicators, we will not only identify health issues early but also track the effectiveness of all community interventions from all partners over time.

### Building Partnerships and Collaboration:

Additionally, the Appleton Health Department is working with all health departments and hospitals in the Tri-County region to develop a regional community health assessment and improvement planning approach. We understand that health is a collective responsibility. It's a task that cannot be achieved by a single entity, and it requires the whole community's effort. Therefore, we aim to strengthen and broaden our partnerships with local organizations, healthcare providers, educational institutions, and other key stakeholders. By collaborating, we can pool resources, share expertise, and coordinate our efforts to improve health outcomes. This regional focus for this shared work will better serve our collective residents.

### Focus on Social Determinants of Health:

In our work, we recognize the profound impact of social determinants of health—conditions in the places where people live, learn, work, and play that affect a wide range of health and quality-of-life outcomes. We are committed to focusing on these determinants, including housing, education, income stability, and environment, to address health at its roots. In addition, we seek to promote policies that create healthier living conditions and enable access to essential services for all members of our community.

# CITY OF APPLETON 2024 BUDGET HEALTH DEPARTMENT

## MAJOR 2024 OBJECTIVES

Renewing relationships and expanding collaborative partnerships will be at the heart of the Appleton Health Department's objectives for 2024. Major lines of effort include completion of the 2023 Community Health Needs Assessment and completion of a Community Health Improvement Plan in collaboration with community partners. This includes leading the creation and implementation of action planning related to the Appleton's Age Friendly Community designation in partnership with community stakeholders.

Additionally, the Appleton Health Department is co-leading a regional effort within the public health jurisdictions within Calumet, Outagamie, and Winnebago Counties, including the City of Menasha, along with regional hospital partners, to develop and implement a first-ever regional Community Health Needs Assessment and Community Health Improvement Plan using funds from local nonprofits. This regionalized effort to understand and address health issues affecting neighboring communities will serve to allow for localized approaches to addressing these issues, while making the planning, data collection, and sensemaking more efficient across participating agencies.

Another major objective in 2024 will be the implementation of an electronic medical record system for Appleton Health Department patients. Currently using paper charts, the use of a new electronic medical record system will do three things: 1) record staff spent toward various lines of effort, which is required for accurate grant match reporting. This function is currently being handled by iSeries, which is scheduled to sunset in 2025; 2) provide a platform for scheduling vaccine clinics. The current scheduling platform was created in-house by IT and is no longer supported; and 3) increase staff efficiency with charting patient records, currently done by hand.

Recent changes to statutory compliance to DHS 140 has dramatically reduced the reporting requirements of local health departments that are accredited by the Public Health Accreditation Board (PHAB). This, combined with a pursuit of industry best practice, will allow the Appleton Health Department to place increased focus on PHAB accreditation in 2024. Areas of interest for 2024 include creating a public facing performance management platform to monitor key performance indicators, updating and developing policies across all divisions and developing ongoing processes for review and update by the Board of Health, developing a schedule of quality improvement processes to enhance the efficiency and effectiveness of programs and their administration, and developing a public health workforce training plan.

DEPARTMENT BUDGET SUMMARY							
Programs		Actual		Budget			%
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	Change *
<b>Program Revenues</b>		\$ 300,909	\$ 350,016	\$ 385,596	\$ 385,596	\$ 552,715	43.34%
<b>Program Expenses</b>							
12510	Administration	78,472	152,998	174,872	174,872	186,534	6.67%
12520	Nursing	373,053	394,517	520,425	520,425	467,388	-10.19%
12530	Environmental Health	320,909	335,540	363,115	363,115	447,821	23.33%
12540	Weights & Measures	211,811	213,181	219,051	219,051	223,896	2.21%
<b>TOTAL</b>		<b>\$ 984,245</b>	<b>\$ 1,096,236</b>	<b>\$ 1,277,463</b>	<b>\$ 1,277,463</b>	<b>\$ 1,325,639</b>	<b>3.77%</b>
<b>Expenses Comprised Of:</b>							
Personnel		909,755	1,025,234	1,177,876	1,177,876	1,233,385	4.71%
Training & Travel		9,325	10,530	16,380	16,380	16,440	0.37%
Supplies & Materials		17,852	16,869	17,973	17,973	18,875	5.02%
Purchased Services		47,313	43,603	65,234	65,234	56,939	-12.72%
<b>Full Time Equivalent Staff:</b>							
Personnel allocated to programs		11.95	11.95	11.95	11.95	13.146	

\* % change from prior year adopted budget  
Health.xls

**CITY OF APPLETON 2024 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 2024 BUDGET  
HEALTH DEPARTMENT**

**Administration**

**Business Unit 12510**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
480100 General Charges for Svc	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses</b>					
610100 Regular Salaries	\$ 51,400	\$ 110,219	\$ 124,800	\$ 124,800	\$ 135,055
615000 Fringes	15,211	32,786	38,235	38,235	39,552
620100 Training/Conferences	-	681	3,000	3,000	3,000
620600 Parking Permits	840	840	960	960	960
630100 Office Supplies	725	751	1,200	1,200	1,200
630300 Memberships & Licenses	1,705	1,896	2,000	2,000	2,000
630500 Awards & Recognition	136	-	179	179	218
630700 Food & Provisions	-	242	239	239	290
631603 Other Misc. Supplies	-	-	500	500	500
632001 City Copy Charges	6,760	2,188	2,000	2,000	2,000
632002 Outside Printing	42	1,355	1,000	1,000	1,000
632700 Miscellaneous Equipment	-	25	200	200	200
641307 Telephone	314	343	318	318	318
641308 Cellular Phones	1,339	1,672	241	241	241
Total Expense	\$ 78,472	\$ 152,998	\$ 174,872	\$ 174,872	\$ 186,534

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 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 Strategies #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:**

There was a considerable reduction in Public Health Nursing salary and fringe line items through COVID-19 grant dollars and Communicable Disease intake, which includes COVID-19 mitigation activity. This will be the final year in which these dollars are available for use. Salary and fringe for Public Health Nursing will return to using general fund dollars when these funds are expended.

The Memberships and Licenses line item has increased from \$180 annually to \$930. This change includes maintaining the mandatory license/certifications required for staff. This change provides greater consistency across City departments for ensuring licensure/certification.

General Charges for Service increased due to participation in a State program, for the first time, to receive partial reimbursement for tuberculosis (TB) services. Additionally, the department will begin providing a new fee for service programs that will provide TB skin testing at a cash rate.



**CITY OF APPLETON 2024 BUDGET  
HEALTH DEPARTMENT**

**Public Health Nursing**

**Business Unit 12520**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 70	\$ 67	\$ 500	\$ 500	\$ 200
480100 General Charges for Svc	168	335	250	250	4,000
<b>Total Revenue</b>	<b>\$ 238</b>	<b>\$ 402</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ 4,200</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 247,466	\$ 268,071	\$ 338,877	\$ 338,877	311,027
610800 Part-Time Wages	2,810	4,002	23,952	23,952	24,182
615000 Fringes	92,465	95,099	110,567	110,567	89,928
620100 Training/Conferences	1,196	528	1,900	1,900	1,900
620200 Mileage Reimbursement	333	1,398	-	-	-
620600 Parking Permits	3,360	3,360	3,840	3,840	4,320
630300 Memberships & Licenses	-	-	180	180	930
632400 Medical/Lab Supplies	5,505	7,385	7,500	7,500	7,400
640700 Recycling Pickup	278	814	300	300	400
641307 Telephone	964	707	600	600	605
641308 Cellular Phones	4,689	3,626	3,664	3,664	2,400
642501 CEA Operations/Maint.	-	-	1,770	1,770	1,044
642502 CEA Depreciation/Replac.	-	-	775	775	752
643000 Health Services	12,500	-	12,500	12,500	12,500
643100 Interpreter Services	1,487	9,527	14,000	14,000	10,000
<b>Total Expense</b>	<b>\$ 373,053</b>	<b>\$ 394,517</b>	<b>\$ 520,425</b>	<b>\$ 520,425</b>	<b>\$ 467,388</b>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 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 Strategies #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 and 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:**

During 2023, an updated License Fee Schedule was adopted, which increased revenues significantly.

Training/Conferences decreased due to one-time training for new staff during 2023.

Cellphone expense increased due to increased FTE.

**CITY OF APPLETON 2024 BUDGET  
HEALTH DEPARTMENT**

**Environmental Health**

**Business Unit 12530**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
430500 Health License	\$ 168,337	\$ 182,976	\$ 195,200	\$ 195,200	\$ 349,865
Total Revenue	<u>\$ 168,337</u>	<u>\$ 182,976</u>	<u>\$ 195,200</u>	<u>\$ 195,200</u>	<u>\$ 349,865</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 222,161	\$ 224,834	\$ 251,631	\$ 251,631	\$ 299,360
610500 Overtime Wages	322	1,134	-	-	-
615000 Fringes	80,401	91,595	87,672	87,672	125,555
620100 Training/Conferences	667	828	3,100	3,100	2,200
620600 Parking Permits	1,260	1,260	1,440	1,440	1,920
630300 Memberships & Licenses	-	7	150	150	262
630400 Postage/Freight	-	-	-	-	-
631603 Other Misc. Supplies	13	1,339	1,300	1,300	1,300
632400 Medical/Lab Supplies	964	-	-	-	-
632700 Miscellaneous Equipment	283	251	-	-	250
641307 Telephone	430	460	400	400	400
641308 Cellular Phones	1,205	1,370	1,584	1,584	2,112
641800 Equipment Repairs & Maint.	165	-	300	300	50
642501 CEA Operations/Maint.	2,840	2,652	5,312	5,312	4,177
642502 CEA Depreciation/Replace.	2,873	2,428	2,326	2,326	2,050
643100 Interpreter Services	-	-	200	200	200
643200 Lab Fees	7,325	7,382	7,700	7,700	7,985
Total Expense	<u>\$ 320,909</u>	<u>\$ 335,540</u>	<u>\$ 363,115</u>	<u>\$ 363,115</u>	<u>\$ 447,821</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 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:**

With the addition of Greenville to the Northeast Weights and Measures Consortium, revenue increased by \$5,798 without adding any additional staff.

After increasing the Weights and Measures License Fee schedule in 2023, operating expenses continued to be subsidized by general fund dollars. To reduce this gap, the Appleton Health Department developed a tiered strategy that will eliminate taxpayer subsidy of the program by fully funding statutorily mandated activity with program revenue. The first step in this plan is to increase the daily rate from \$446 to \$460 in 2024, and additional increases every other year thereafter.

**CITY OF APPLETON 2024 BUDGET  
HEALTH DEPARTMENT**

**Weights & Measures**

**Business Unit 12540**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
431200 Wts & Measures License	\$ 56,932	\$ 71,640	\$ 93,310	\$ 93,310	\$ 93,310
480100 General Charges for Svc	75,402	94,998	96,336	96,336	105,340
<b>Total Revenue</b>	<b>\$ 132,334</b>	<b>\$ 166,638</b>	<b>\$ 189,646</b>	<b>\$ 189,646</b>	<b>\$ 198,650</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 144,220	\$ 139,513	\$ 145,779	\$ 145,779	\$ 147,179
615000 Fringes	53,300	57,981	56,363	56,363	61,547
620100 Training/Conferences	409	375	700	700	700
620600 Parking Permits	1,260	1,260	1,440	1,440	1,440
630200 Subscriptions	10	-	-	-	-
630300 Memberships & Licenses	160	-	225	225	225
631603 Other Misc. Supplies	377	808	500	500	300
632700 Miscellaneous Equipment	1,172	622	800	800	800
641307 Telephone	91	87	100	100	90
641308 Cellular Phones	617	537	610	610	600
641800 Equipment Repairs & Maint.	-	-	-	-	200
642501 CEA Operations/Maint.	3,913	6,174	5,991	5,991	4,272
642502 CEA Depreciation/Replace.	6,282	5,824	6,543	6,543	6,543
<b>Total Expense</b>	<b>\$ 211,811</b>	<b>\$ 213,181</b>	<b>\$ 219,051</b>	<b>\$ 219,051</b>	<b>\$ 223,896</b>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

**Charges for Service - Nontax**

Charges for sealer's services	# of Days	Charge
@ \$460 per day		
Ashwaubenon	60	\$ 27,600
Berlin	13	5,980
Fox Crossing	10	4,600
Greenville	8	3,680
Kaukauna	21	9,660
Kimberly	6	2,760
Little Chute	17	7,820
Neenah	36	16,560
New London	18	8,280
Ripon	18	8,280
Waupaca	22	10,120
	<b>229</b>	<b>\$ 105,340</b>

**CITY OF APPLETON 2024 BUDGET  
HEALTH DEPARTMENT**

	2021 <u>ACTUAL</u>	2022 <u>ACTUAL</u>	2023 <u>YTD ACTUAL</u>	2023 <u>ORIG BUD</u>	2023 <u>REVISED BUD</u>	2024 <u>BUDGET</u>
Charges for Services						
422500 Health Grants & Aids	70	67	-	500	500	200
430500 Health License	168,338	182,976	11,479	195,200	195,200	349,865
431200 Weights & Measures License	56,933	71,640	6,940	93,310	93,310	93,310
480100 General Charges for Service	<u>75,570</u>	<u>95,333</u>	<u>37,466</u>	<u>96,586</u>	<u>96,586</u>	<u>109,340</u>
TOTAL PROGRAM REVENUES	300,911	350,016	55,885	385,596	385,596	552,715
Salaries						
610100 Regular Salaries	584,522	656,464	229,453	861,087	861,087	892,621
610500 Overtime Wages	1,213	243	209	-	-	-
610800 Part-Time Wages	2,810	4,002	4,587	23,952	23,952	24,182
611000 Other Compensation	520	520	395	-	-	-
611400 Sick Pay	1,175	-	-	-	-	-
611500 Vacation Pay	78,139	86,544	26,998	-	-	-
615000 Fringes	<u>241,376</u>	<u>277,461</u>	<u>92,238</u>	<u>292,837</u>	<u>292,837</u>	<u>316,582</u>
TOTAL PERSONNEL	909,755	1,025,234	353,880	1,177,876	1,177,876	1,233,385
Training~Travel						
620100 Training/Conferences	2,272	2,412	748	8,700	8,700	7,800
620200 Mileage Reimbursement	333	1,398	414	-	-	-
620600 Parking Permits	<u>6,720</u>	<u>6,720</u>	<u>-</u>	<u>7,680</u>	<u>7,680</u>	<u>8,640</u>
TOTAL TRAINING / TRAVEL	9,325	10,530	1,162	16,380	16,380	16,440
Supplies						
630100 Office Supplies	725	751	244	1,200	1,200	1,200
630200 Subscriptions	10	-	-	-	-	-
630300 Memberships & Licenses	1,865	1,903	820	2,555	2,555	3,417
630400 Postage/Freight	-	-	-	-	-	-
630500 Awards & Recognition	136	-	-	179	179	218
630700 Food & Provisions	-	242	-	239	239	290
631603 Other Misc. Supplies	390	2,147	215	2,300	2,300	2,100
632001 City Copy Charges	6,760	2,188	436	2,000	2,000	2,000
632002 Outside Printing	42	1,355	59	1,000	1,000	1,000
632400 Medical/Lab Supplies	6,469	7,385	-	7,500	7,500	7,400
632700 Miscellaneous Equipment	<u>1,455</u>	<u>898</u>	<u>327</u>	<u>1,000</u>	<u>1,000</u>	<u>1,250</u>
TOTAL SUPPLIES	17,852	16,869	2,101	17,973	17,973	18,875
Purchased Services						
640700 Solid Waste/Recycling Pickup	278	814	-	300	300	400
641200 Advertising	-	-	251	-	-	-
641307 Telephone	1,799	1,597	300	1,418	1,418	1,413
641308 Cellular Phones	7,850	7,205	1,020	6,099	6,099	5,353
641800 Equipment Repairs & Maint.	165	-	-	300	300	250
642501 CEA Operations/Maint.	6,753	8,826	2,185	13,073	13,073	9,493
642502 CEA Depreciation/Replace.	9,156	8,252	2,216	9,644	9,644	9,345
643000 Health Services	12,500	-	-	12,500	12,500	12,500
643100 Interpreter Services	1,487	9,527	1,006	14,200	14,200	10,200
643200 Lab Fees	<u>7,325</u>	<u>7,382</u>	<u>-</u>	<u>7,700</u>	<u>7,700</u>	<u>7,985</u>
TOTAL PURCHASED SVCS	47,313	43,603	6,978	65,234	65,234	56,939
TOTAL EXPENSE	<u>984,245</u>	<u>1,096,236</u>	<u>364,121</u>	<u>1,277,463</u>	<u>1,277,463</u>	<u>1,325,639</u>

**CITY OF APPLETON 2024 BUDGET**

**HEALTH GRANTS  
SPECIAL REVENUE FUNDS**

**Public Health Officer: Charles E. Sepers**

**Deputy Director of Public Health: Sonja R. Jensen**



**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS  
HEALTH GRANTS**

**MISSION STATEMENT**

It is the mission of the Appleton Health Department to facilitate equitable community wellbeing through education, health promotion, and response to public health needs.

**DISCUSSION OF SIGNIFICANT 2023 EVENTS**

Maternal Child Health (MCH) Grant

Current focus areas include working with early childhood centers and other community worksites to support breastfeeding friendly policies and certifications. Other focus areas include networks of early childhood services addressing family support, child development, mental health, and injury prevention on a local level.

Prevention Grant

This grant will be used to support the department's efforts related to meeting its statutory requirement for completing the Community Health Improvement Plan.

Vaccine Improvement Plan Grant

These grant dollars support our goal of having more than 90% of Appleton children, aged 19-35 months, receive age-appropriate immunizations. This grant also supports the Northeast Wisconsin Immunization Coalition, a regional effort which strives to increase immunization rates in Northeast Wisconsin.

Centers for Disease Control and Prevention (CDC) Lead Poisoning Prevention Grant

Nursing staff works with families to minimize and prevent lead poisoning of children through follow-up of cases of elevated blood lead and prevention education.

COVID-19 Response Grants

These grants support the City's efforts to respond to the COVID-19 pandemic and to track expenditures and federal and State grant funds.

Bioterrorism/Public Health Preparedness Grant

This grant supports training to deal with the effects of bioterrorism and naturally occurring events such as a pandemic. The department's Public Health preparedness staff continued to provide technical and staff support to several communities including Marquette and Waushara counties and the City of Menasha. These are contracted agreements that benefit all communities for these shared services. Working together brings value through regional planning and response capacity.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS  
HEALTH GRANTS**

**MAJOR 2024 OBJECTIVES**

Maternal Child Health (MCH) Grant

Provide maternal and child health program services to Appleton residents.

Vaccine Improvement Plan Grant

Ensure that more than 90% of all two-year-olds served by the department will have completed their primary vaccine series.

CDC Lead Poisoning Prevention Program Grant

Reduce the incidence of childhood blood lead poisoning through intervention and education.

COVID-19 Response Grants

Support the City's efforts to respond to the COVID-19 pandemic and track expenditures and federal and State grant funds.

Bioterrorism/Public Health Preparedness Grant

Provide plan development and training opportunities for Public Health staff, key community leaders and first responders.

**DEPARTMENT BUDGET SUMMARY**

Programs		Actual		Budget			% Change *
Unit	Title	2021	2022	Adopted 2023	Amended 2023	2024	
<b>Program Revenues</b>		\$ 780,293	\$ 454,961	\$ 642,879	\$ 642,879	\$ 650,517	1.19%
<b>Program Expenses</b>							
2710	MCH Grant	28,146	31,757	31,757	33,223	31,733	-0.08%
2730	Prevention Grant	9,579	6,628	6,628	6,628	6,627	-0.02%
2731	Communicable Disease	-	11,030	5,700	5,700	5,700	0.00%
2740	CDC Lead Grant	9,841	9,819	9,819	9,819	11,337	15.46%
2750	Vaccine Improvement	21,441	24,192	24,192	24,192	24,102	-0.37%
2770	COVID-19 Response	627,635	283,947	458,207	458,207	460,253	0.45%
2780	Bioterrorism Grant	83,652	89,489	106,576	106,576	110,765	3.93%
	Discontinued Programs	-	-	-	-	-	N/A
<b>TOTAL</b>		\$ 780,294	\$ 456,862	\$ 642,879	\$ 644,345	\$ 650,517	1.19%
<b>Expenses Comprised Of:</b>							
	Personnel	482,216	338,391	384,856	385,341	338,750	-11.98%
	Training & Travel	8,911	47,592	26,370	27,351	21,304	-19.21%
	Supplies & Materials	121,813	41,855	6,364	6,364	57,300	800.38%
	Purchased Services	167,354	29,024	225,289	225,289	183,163	-18.70%
	Transfers Out	-	-	-	-	50,000	N/A
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	1.54	1.54	1.54	1.54	1.45	1.54%

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Health Grants - MCH Grant**

**Business Unit 2710**

**PROGRAM MISSION**

The Maternal Child Health (MCH) grant program ensures universal access to MCH public health services for eligible Appleton residents.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Work with community partners to build an integrated system that promotes optimal physical, social, emotional, and developmental health of children, mothers, fathers and their families.

Participate in Outagamie County child death review teams and Fox Valley Safe Kids coalition to address prevention of injuries and death identified through reviews.

**Major changes in Revenue, Expenditures or Programs:**

Transfer Out - General Fund is for a new indirect cost allocation that will cover expenses related to salary and fringe, associated with internal service departments (Finance, IT, HR) necessary for implementation of these services.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Health Grants - MCH Grant**

**Business Unit 2710**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422500 Health Grants & Aids	\$ 28,146	\$ 31,757	\$ 31,757	\$ 31,757	\$ 31,733
Total Revenue	<u>\$ 28,146</u>	<u>\$ 31,757</u>	<u>\$ 31,757</u>	<u>\$ 31,757</u>	<u>\$ 31,733</u>
Expenses					
610100 Regular Salaries	\$ 13,821	\$ 6,910	\$ 7,069	\$ 7,069	\$ -
610800 Part-Time Wages	8,840	15,088	16,587	17,072	24,366
615000 Fringes	3,494	3,369	5,441	5,441	3,545
620100 Training/Conferences	-	813	2,660	3,641	1,774
632400 Medical/Lab Supplies	1,991	5,577	-	-	-
791100 Transfer Out - General Fund	-	-	-	-	2,048
Total Expense	<u>\$ 28,146</u>	<u>\$ 31,757</u>	<u>\$ 31,757</u>	<u>\$ 33,223</u>	<u>\$ 31,733</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Prevention Grant**

**Business Unit 2730**

**PROGRAM MISSION**

Provide accurate, meaningful public health data to the Board of Health and Common Council for effective needs assessment and program management and evaluation.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

This grant supports the department expenses related to our Community Needs Assessment and Community Health Improvement Plan.

**Major Program Changes:**

No major changes.

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Prevention Grant**

**Business Unit 2730**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 9,579	\$ 6,628	\$ 6,628	\$ 6,628	\$ 6,627
Total Revenue	<u>\$ 9,579</u>	<u>\$ 6,628</u>	<u>\$ 6,628</u>	<u>\$ 6,628</u>	<u>\$ 6,627</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ -	\$ 5,150	\$ 928	\$ 928	\$ 5,149
615000 Fringes	-	1,478	-	-	1,478
620100 Training/Conferences	3,252	-	5,700	5,700	-
630100 Office Supplies	714	-	-	-	-
631603 Other Misc. Supplies	5,613	-	-	-	-
Total Expense	<u>\$ 9,579</u>	<u>\$ 6,628</u>	<u>\$ 6,628</u>	<u>\$ 6,628</u>	<u>\$ 6,627</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Communicable Disease Grant**

**Business Unit 2731**

**PROGRAM MISSION**

Increase communicable disease awareness in the community along with practical prevention opportunities.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Ensure or increase capacity to respond to communicable disease events, including staff time, training, and the purchase of additional equipment.

**Major Program Changes:**

No major changes.



**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Communicable Disease Grant**

**Business Unit 2731**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422500 Health Grants & Aids	\$ -	\$ 11,029	\$ 5,700	\$ 5,700	\$ 5,700
Total Revenue	\$ -	\$ 11,029	\$ 5,700	\$ 5,700	\$ 5,700
Expenses					
610100 Regular Salaries	\$ -	\$ -	\$ 4,746	\$ 4,746	\$ 4,746
610800 Part-Time Wages	-	9,823	-	954	-
615000 Fringes	-	133	954	-	954
620100 Training/Conferences	-	1,074	-	-	-
Total Expense	\$ -	\$ 11,030	\$ 5,700	\$ 5,700	\$ 5,700

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - CDC Lead Grant**

**Business Unit 2740**

**PROGRAM MISSION**

Provide lead poisoning prevention services to high-risk children in the City of Appleton.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

The Lead Poisoning Prevention Program is intended to:

Assure screening for elevated blood lead levels in children at risk for lead poisoning.

Decrease identified lead hazards in the environment.

Increase awareness of lead poisoning, prevention and control among community stakeholders.

Connect lead poisoned children and families to appropriate medical, housing and support services.

**Major changes in Revenue, Expenditures or Programs:**

Transfer Out - General Fund is for a new indirect cost allocation that will cover expenses related to salary and fringe, associated with internal service departments (Finance, IT, HR) necessary for implementation.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Health Grants - CDC Lead Grant**

**Business Unit 2740**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422500 Health Grants & Aids	\$ 9,840	\$ 9,819	\$ 9,819	\$ 9,819	\$ 11,337
503500 Other Reimbursements	-	1,220	-	-	-
Total Revenue	<u>\$ 9,840</u>	<u>\$ 11,039</u>	<u>\$ 9,819</u>	<u>\$ 9,819</u>	<u>\$ 11,337</u>
Expenses					
610100 Regular Salaries	\$ 8,401	\$ 7,125	\$ 8,406	\$ 8,406	\$ 9,143
615000 Fringes	1,308	1,154	1,413	1,413	1,462
632400 Medical/Lab Supplies	132	1,540	-	-	-
791100 Transfer Out - General Fund	-	-	-	-	732
Total Expense	<u>\$ 9,841</u>	<u>\$ 9,819</u>	<u>\$ 9,819</u>	<u>\$ 9,819</u>	<u>\$ 11,337</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Vaccine Improvement Grant**

**Business Unit 2750**

**PROGRAM MISSION**

Provide immunization to children from the ages of 2 months to 18 years, without barriers, in order to prevent disease. In addition, these resources are used to provide outreach and education.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

The Department's immunization program is expected to administer vaccines primarily to children from 2 months through 18 years of age, and assist in developing the immunization infrastructure necessary to raise immunization levels and prevent vaccine preventable diseases such as diphtheria, tetanus, pertussis, polio, measles, mumps, rubella, haemophilus influenza B, varicella, rotavirus, hepatitis B, hepatitis A and bacterial meningitis.

**Major changes in Revenue, Expenditures or Programs:**

Transfer Out - General Fund is for a new indirect cost allocation that will cover expenses related to salary and fringe, associated with internal service departments (Finance, IT, HR) necessary for implementation.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Health Grants - Vaccine Improvement Grant**

**Business Unit 2750**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
Revenues					
422500 Health Grants & Aids	\$ 21,441	\$ 24,192	\$ 24,192	\$ 24,192	\$ 24,102
Total Revenue	<u>\$ 21,441</u>	<u>\$ 24,192</u>	<u>\$ 24,192</u>	<u>\$ 24,192</u>	<u>\$ 24,102</u>
Expenses					
610100 Regular Salaries	\$ 17,717	\$ 20,239	\$ 19,649	\$ 19,649	\$ 19,754
615000 Fringes	2,654	3,211	3,279	3,279	2,792
632400 Medical/Lab Supplies	1,070	742	1,264	1,264	-
791100 Transfer Out - General Fund	-	-	-	-	1,556
Total Expense	<u>\$ 21,441</u>	<u>\$ 24,192</u>	<u>\$ 24,192</u>	<u>\$ 24,192</u>	<u>\$ 24,102</u>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2024 BUDGET

## SPECIAL REVENUE FUNDS

**Health Grants - COVID-19 Pandemic Response**

**Business Units 2773, 2774, 2775, 2776**

### PROGRAM MISSION

Coordinate the City's response to the COVID-19 pandemic, including supplies of personal protective equipment, sanitizers and sanitizing services, etc.

### PROGRAM NARRATIVE

#### Link to City Goals:

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

#### Objectives:

##### COVID-19 Response Grants

These federal and State grants support the City's efforts to respond to the COVID-19 pandemic and to track the related expenditures.

#### Major changes in Revenue, Expenditures or Programs:

Transfer Out - General Fund is for a new indirect cost allocation that will cover expenses related to salary and fringe, associated with internal service departments (Finance, IT, HR) necessary for implementation of these.

COVID-19 Recovery funds will be used to replace aging computer hardware for all staff, as well as install technology (computer and audio/visual equipment) in both the 1st floor clinic space, that also services as a conference room and community meeting space for multiple departments, and the 5th floor conference room.

Software support increased due to implementation of an electronic medical record system. This will be a dramatic upgrade from the Health Department's paper record process. It will add efficiency to all interactions with resident clients, improving the level of service provided, and reducing the administrative time, per contact, committed by City staff. COVID-19 recovery funds are expected to purchase an initial license and setup for the system, as well as prepay for 3 years of service agreements.

COVID-19 Recovery funds continue to cover the Health Department remodel, including additional funding to cover the costs of remodeling the 5th floor conference room, which includes combining a storage closet with the existing room, as well as new furniture, lighting, carpet, and fixtures.

**CITY OF APPLETON 2024 BUDGET  
SPECIAL REVENUE FUNDS**

**Health Grants - COVID-19 Pandemic Response**

**Business Unit 2773, 2774, 2775, 2776**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 504,670	\$ 283,945	\$ 458,207	\$ 458,207	\$ 460,253
501000 Miscellaneous Revenue	18,130	-	-	-	-
503500 Other Reimbursements	104,835	-	-	-	-
<b>Total Revenue</b>	<b>\$ 627,635</b>	<b>\$ 283,945</b>	<b>\$ 458,207</b>	<b>\$ 458,207</b>	<b>\$ 460,253</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 137,029	\$ 121,450	\$ 175,505	\$ 175,505	\$ 129,850
610500 Overtime	15,369	-	-	-	-
610800 Part Time	169,739	28,993	-	-	-
615000 Fringes	32,699	28,098	35,324	35,324	25,767
620100 Training/Conferences	-	41,130	17,050	17,050	19,050
620500 Employee Recruitment	1,547	-	-	-	-
620600 Parking Permits	713	219	480	480	-
630100 Office Supplies	457	4,115	2,000	2,000	2,000
630300 Memberships & Licenses	-	464	50	50	2,250
631603 Other Misc. Supplies	94,299	7,801	-	-	2,000
632002 Outside Printing	15,479	-	1,000	1,000	1,000
632400 Medical/Lab Supplies	900	942	2,000	2,000	-
632700 Miscellaneous Equipment	265	22,214	-	-	50,000
641308 Cellular Phones	-	958	241	241	-
641400 Janitorial Service	2,898	-	-	-	-
642400 Software Support	187	120	-	-	47,004
642501 CEA Operations/Maint.	-	-	1,481	1,481	-
642502 CEA Depreciation/Replace.	-	-	776	776	-
643100 Interpreter Services	-	-	300	300	1,000
659900 Other Contracts	156,054	27,443	7,000	7,000	12,000
680300 Buildings	-	-	215,000	215,000	122,668
791100 Transfer Out - General Fund	-	-	-	-	45,664
<b>Total Expense</b>	<b>\$ 627,635</b>	<b>\$ 283,947</b>	<b>\$ 458,207</b>	<b>\$ 458,207</b>	<b>\$ 460,253</b>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

Training/Conferences

National Association of County and City Health Officials	\$ 6,000
American Public Health Association	13,050
	<u>\$ 19,050</u>

Miscellaneous Equipment

Computer Replacement and other site and field technology needs	\$ 50,000
	<u>\$ 50,000</u>

Software Support

Patient Health Record	\$ 47,004
	<u>\$ 47,004</u>

Buildings

Health Department Interior Finishes and Furniture	\$ 122,668
	<u>\$ 122,668</u>



**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Bioterrorism Grant**

**Business Unit 2780**

**PROGRAM MISSION**

Provide a regional approach to all hazard emergency preparedness. Appleton provides staff support to the NEW (Northeast Wisconsin) Public Health Preparedness Partnership, comprised of Appleton and four area health departments.

**PROGRAM NARRATIVE**

**Link to City Goals:**

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

**Objectives:**

Prepare and train for public health emergencies which may result from terrorist activity or naturally occurring events such as an influenza pandemic.

Prepare response plans which integrate and compliment local Emergency Operations Plans (EOP) or Emergency Support Functions (ESF).

Establish and maintain 24/7 response capacity.

Encourage and support a regional response to communicable disease prevention, response and recovery.

**Major changes in Revenue, Expenditures or Programs:**

No major changes.

**CITY OF APPLETON 2024 BUDGET**

**SPECIAL REVENUE FUNDS**

**Health Grants - Bioterrorism Grant**

**Business Unit 2780**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2021	2022	Adopted 2023	Amended 2023	2024
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 82,757	\$ 80,688	\$ 88,576	\$ 88,576	\$ 92,765
490800 Misc Intergov Charges	275	5,683	18,000	18,000	18,000
503500 Other Reimbursements	620	-	-	-	-
<b>Total Revenue</b>	<b>\$ 83,652</b>	<b>\$ 86,371</b>	<b>\$ 106,576</b>	<b>\$ 106,576</b>	<b>\$ 110,765</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 57,406	\$ 69,789	\$ 85,389	\$ 85,389	\$ 87,860
615000 Fringes	13,738	16,381	20,166	20,166	21,884
620100 Training/Conferences	2,906	2,396	-	-	-
620600 Parking Permits	493	420	480	480	480
631603 Other Misc. Supplies	893	-	50	50	50
641307 Telephone	237	239	250	250	250
641308 Cellular Phones	312	264	241	241	241
642000 Facilities Charges	4,507	-	-	-	-
659900 Other Contracts	3,160	-	-	-	-
<b>Total Expense</b>	<b>\$ 83,652</b>	<b>\$ 89,489</b>	<b>\$ 106,576</b>	<b>\$ 106,576</b>	<b>\$ 110,765</b>

**DETAILED SUMMARY OF 2024 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2024 BUDGET  
HEALTH GRANTS**

	2021 <u>ACTUAL</u>	2022 <u>ACTUAL</u>	2023 <u>YTD ACTUAL</u>	2023 <u>ORIG BUD</u>	2023 <u>REVISED BUD</u>	2024 <u>BUDGET</u>
<b>Program Revenues</b>						
422400 Misc. State Aids	-	-	-	-	-	-
422500 Health Grants & Aids	656,433	448,058	(66,198)	624,879	624,879	632,517
490800 Misc. Intergovernmental Charges	274	5,683	6,000	18,000	18,000	18,000
501000 Miscellaneous Revenue	18,131	-	-	-	-	-
503500 Other Reimbursements	<u>105,455</u>	<u>1,220</u>	-	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<b>780,293</b>	<b>454,961</b>	<b>(60,198)</b>	<b>642,879</b>	<b>642,879</b>	<b>650,517</b>
<b>Personnel</b>						
610100 Regular Salaries	220,650	216,820	54,398	301,692	301,692	256,502
610400 Call Time	-	-	-	-	-	-
610500 Overtime	15,369	-	-	-	-	-
610800 Part-Time Wages	178,589	53,904	9,985	17,541	18,026	24,366
611000 Other Compensation	-	-	-	-	-	-
611400 Sick Pay	-	-	-	-	-	-
611500 Vacation Pay	13,716	13,843	4,257	-	-	-
615000 Fringes	<u>53,892</u>	<u>53,824</u>	<u>15,084</u>	<u>65,623</u>	<u>65,623</u>	<u>57,882</u>
<b>TOTAL PERSONNEL</b>	<b>482,216</b>	<b>338,391</b>	<b>83,724</b>	<b>384,856</b>	<b>385,341</b>	<b>338,750</b>
<b>Training~Travel</b>						
620100 Training/Conferences	6,158	46,953	8,054	25,410	26,391	20,824
620200 Mileage Reimbursement	-	-	-	-	-	-
620500 Employee Recruitment	1,547	-	-	-	-	-
620600 Parking Permits	<u>1,206</u>	<u>639</u>	-	<u>960</u>	<u>960</u>	<u>480</u>
<b>TOTAL TRAINING / TRAVEL</b>	<b>8,911</b>	<b>47,592</b>	<b>8,054</b>	<b>26,370</b>	<b>27,351</b>	<b>21,304</b>
<b>Supplies</b>						
630100 Office Supplies	1,171	4,115	-	2,000	2,000	2,000
630300 Memberships & Licenses	-	464	20	50	50	2,250
630700 Food & Provisions	-	-	-	-	-	-
631603 Other Misc. Supplies	100,805	7,801	10	50	50	2,050
632001 City Copy Charges	-	-	-	-	-	-
632002 Outside Printing	15,479	-	-	1,000	1,000	1,000
632102 Protective Clothing	-	-	-	-	-	-
632400 Medical/Lab Supplies	4,093	7,261	809	3,264	3,264	-
632700 Miscellaneous Equipment	<u>265</u>	<u>22,214</u>	<u>15,692</u>	-	-	<u>50,000</u>
<b>TOTAL SUPPLIES</b>	<b>121,813</b>	<b>41,855</b>	<b>16,531</b>	<b>6,364</b>	<b>6,364</b>	<b>57,300</b>
<b>Purchased Services</b>						
640100 Accounting/Audit Fees	-	-	-	-	-	-
640201 Attorney Fees	-	-	-	-	-	-
640400 Consulting Services	-	-	-	-	-	-
641307 Telephone	237	239	52	250	250	250
641308 Cellular Phones	312	1,222	341	482	482	241
641400 Janitorial Service	-	-	-	-	-	-
641600 Building Repairs & Maint.	-	-	-	-	-	-
642000 Facilities Charges	7,404	-	-	-	-	122,668
642400 Software Support	187	120	468	-	-	47,004
642501 CEA Operations/Maint.	-	-	-	1,481	1,481	-
642502 CEA Depreciation/Replace.	-	-	-	776	776	-
643100 Interpreter Services	-	-	-	300	300	1,000
659900 Other Contracts/Obligations	159,214	27,443	10,193	7,000	7,000	12,000
680300 Buildings	-	-	-	<u>215,000</u>	<u>215,000</u>	-
<b>TOTAL PURCHASED SVCS</b>	<b>167,354</b>	<b>29,024</b>	<b>11,054</b>	<b>225,289</b>	<b>225,289</b>	<b>183,163</b>
<b>Transfers</b>						
791100 Transfer Out - General Fund	-	-	-	-	-	50,000
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>TOTAL EXPENSE</b>	<b><u>780,294</u></b>	<b><u>456,862</u></b>	<b><u>119,363</u></b>	<b><u>642,879</u></b>	<b><u>644,345</u></b>	<b><u>650,517</u></b>

**CITY OF APPLETON 2024 BUDGET**  
**HEALTH GRANTS**  
**SPECIAL REVENUE FUNDS**  
**SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

<b>Revenues</b>	2021 Actual	2022 Actual	2023 Budget	2023 Projected	2024 Budget
Intergovernmental	* \$ 656,433	\$ 448,058	\$ 624,879	\$ 624,879	\$ 632,517
Charges for Service	275	5,683	18,000	18,000	18,000
Miscellaneous Revenue	-	-	-	-	-
Other Reimbursements	123,586	1,220	-	-	-
Total Revenues	<u>780,294</u>	<u>454,961</u>	<u>642,879</u>	<u>642,879</u>	<u>650,517</u>
<b>Expenses</b>					
Program Costs	780,294	456,862	642,879	644,345	650,517
Total Expenses	<u>780,294</u>	<u>456,862</u>	<u>642,879</u>	<u>644,345</u>	<u>650,517</u>
Revenues over (under) Expenses	-	(1,901)	-	(1,466)	-
Fund Balance - Beginning	<u>52,799</u>	<u>52,799</u>	<u>50,898</u>	<u>50,898</u>	<u>49,432</u>
Fund Balance - Ending	<u>\$ 52,799</u>	<u>\$ 50,898</u>	<u>\$ 50,898</u>	<u>\$ 49,432</u>	<u>\$ 49,432</u>

