

**CITY OF APPLETON 2025 BUDGET**

**HEALTH DEPARTMENT**

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

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

# CITY OF APPLETON 2025 BUDGET HEALTH DEPARTMENT

## MISSION STATEMENT

Facilitate equitable community wellbeing through education, health promotion, and response to public health needs.

## DISCUSSION OF SIGNIFICANT 2024 EVENTS

In 2024, the Appleton Health Department focused on a combination of strategic initiatives, including the completion of a comprehensive community health assessment and community health improvement plan. The department implemented the 3-year strategic plan, which included an increased focus on social determinants of health and robust partnership development.

### Community Health Assessment:

Concluded the Community Health Needs Assessment that began in 2023. Implementing a robust, ongoing community health assessment process provided data-driven insights into the community's health needs and assets. By regularly assessing and monitoring health indicators, not only were health issues identified early, but the effectiveness of all community interventions from all partners over time were tracked.

### Enhanced Focus on Compliance:

Added a new 1.0 FTE position to focus on enhancing licensing compliance with short-term rentals. This new addition is expected to increase short-term rental license fee revenue by about 250%.

### Building Partnerships and Collaboration:

Launched the regional, Tri-County Community Health Assessment, serving Outagamie, Winnebago, and Calumet Counties, as well as the Cities of Appleton and Menasha. This partnership included all five health departments in these distinct jurisdictions, as well as ThedaCare, Children's Wisconsin, Aurora Health Care, Ascension, and Partnership Community Health Center.

### Focus on Social Determinants of Health:

Recognized 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. In 2024, there was an expansion of the Community Health Division's basic needs team with the creation and hiring of a Community Resource Navigator. This position, along with the Coordinated Entry Specialist, was embedded within the Appleton Police Department to best address the needs of those experiencing homelessness.

# CITY OF APPLETON 2025 BUDGET HEALTH DEPARTMENT

## MAJOR 2025 OBJECTIVES

The 2025 budget year will have several exciting initiatives. These include completion of the regional, Community Health Needs Assessment and Community Health Improvement Plan with public health jurisdictions within Calumet, Outagamie, and Winnebago Counties, including the City of Menasha, along with regional hospital partners; we will be advancing our departmental policy/procedure work; advancing our efforts around the Health in All Policies Ordinance, and planning for and implementing operations related to the 2025 NFL Draft, in addition to our day to day work.

The Appleton Health Department is co-leading a regional effort with 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 external funding. This regionalized effort to understand and address health issues affecting neighboring communities to allow for localized approaches to addressing these issues, while making the planning, data collection, and sensemaking more efficient across participating agencies required to do this work through shared planning and cost sharing.

Building on the work that began in 2023, we will continue to develop policies and codify procedures around our programs, processes, and services, consistent with best practice. Not only will this ensure that staff are practicing to the current standard but that they are doing so consistently. This will also enhance transparency and increase oversight by the Board of Health around policies and procedures by topic experts.

With more than 275,000 NFL fans descending on Green Bay and the surrounding areas, it is expected that regulatory capacity will be stretched to the limit. Major regulatory activities will include increased demand for transient food licenses (food vendor licenses) and an enormous increase in short-term rentals (tourist rooming houses). Recently added staff to the Environmental Health program will enhance the ability to meet this need.

## DEPARTMENT BUDGET SUMMARY

Programs		Actual			Budget			%
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	Change *	
<b>Program Revenues</b>		\$ 350,016	\$ 498,457	\$ 552,715	\$ 552,715	\$ 782,427	41.56%	
<b>Program Expenses</b>								
12510	Administration	152,998	163,943	186,534	186,534	321,192	72.19%	
12520	Nursing	394,517	465,067	467,388	467,388	410,107	-12.26%	
12530	Environmental Health	335,540	427,178	447,821	447,821	576,541	28.74%	
12540	Weights & Measures	213,181	219,930	223,896	223,896	236,738	5.74%	
<b>TOTAL</b>		<b>\$ 1,096,236</b>	<b>\$ 1,276,118</b>	<b>\$ 1,325,639</b>	<b>\$ 1,325,639</b>	<b>\$ 1,544,578</b>	<b>16.52%</b>	
<b>Expenses Comprised Of:</b>								
Personnel		1,025,234	1,216,218	1,233,385	1,233,385	1,457,080	18.14%	
Training & Travel		10,530	5,534	16,440	16,440	22,920	39.42%	
Supplies & Materials		16,869	17,800	18,875	18,875	14,069	-25.46%	
Purchased Services		43,603	36,566	56,939	56,939	50,509	-11.29%	
<b>Full Time Equivalent Staff:</b>								
Personnel allocated to programs		11.95	11.95	13.15	13.15	13.15		

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

**CITY OF APPLETON 2025 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:**

Deputy Director salary & fringes moved from Org 12520 (Nursing) to this budget to better reflect the administrative nature of the role.

Noise variances require a large amount of Health Department administrative and Police Department time to process, issue, and mediate complaints over the course of the year. Businesses operating within the Central Business District require a disproportionate amount of attention and are particularly expensive for the City to issue and administer. The addition of a noise variance fee would charge residents \$25 per day for issued noise variances and \$50 per day for commercial businesses. Non-profit organizations and those issued a noise variance as a result of the Special Event License process would be exempt from this fee.

**CITY OF APPLETON 2025 BUDGET  
HEALTH DEPARTMENT**

**Administration**

**Business Unit 12510**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
480100 General Charges for Svc	\$ -	\$ -	\$ -	\$ -	\$ 850
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 110,219	\$ 126,000	\$ 135,055	\$ 135,055	\$ 240,202
615000 Fringes	32,786	31,000	39,552	39,552	65,690
620100 Training/Conferences	681	-	3,000	3,000	6,000
620600 Parking Permits	840	-	960	960	960
630100 Office Supplies	751	676	1,200	1,200	1,200
630300 Memberships & Licenses	1,896	2,280	2,000	2,000	2,000
630500 Awards & Recognition	-	113	218	218	279
630700 Food & Provisions	242	186	290	290	372
631603 Other Misc. Supplies	-	200	500	500	400
632001 City Copy Charges	2,188	1,886	2,000	2,000	2,000
632002 Outside Printing	1,355	1,068	1,000	1,000	1,000
632700 Miscellaneous Equipment	25	-	200	200	200
641307 Telephone	343	313	318	318	407
641308 Cellular Phones	1,672	221	241	241	482
<b>Total Expense</b>	<b>\$ 152,998</b>	<b>\$ 163,943</b>	<b>\$ 186,534</b>	<b>\$ 186,534</b>	<b>\$ 321,192</b>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 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:**

In 2025 there will no longer be any COVID-19 grant funding to help offset the Public Health Nursing salary and fringe lines. In addition, the Deputy Director salary and fringe were moved from the Public Health Nursing budget to the Administration budget.

The partial reimbursement from the State for tuberculosis (TB) services was moved from General Charges for Services to Health Grants and Aids in the revenue portion of the budget. The department will continue to provide the fee for service program which started in 2024, that provides TB skin testing for a fee.

With interest in employee influenza vaccine clinics steadily decreasing, we have eliminated the annual employee influenza clinic. Several no-cost options remain available to employees: the employee Connecting Care clinic, primary care providers, and insurance-accepting pharmacies.

**CITY OF APPLETON 2025 BUDGET  
HEALTH DEPARTMENT**

**Public Health Nursing**

**Business Unit 12520**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
422500 Health Grants & Aids	\$ 67	\$ 108	\$ 200	\$ 200	\$ 3,444
480100 General Charges for Svc	335	3,405	4,000	4,000	1,440
<b>Total Revenue</b>	<b>\$ 402</b>	<b>\$ 3,513</b>	<b>\$ 4,200</b>	<b>\$ 4,200</b>	<b>\$ 4,884</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 268,071	\$ 343,039	311,027	\$ 311,027	257,003
610800 Part-Time Wages	4,002	7,225	24,182	24,182	48,134
615000 Fringes	95,099	96,554	89,928	89,928	68,814
620100 Training/Conferences	528	1,885	1,900	1,900	1,900
620200 Mileage Reimbursement	1,398	1,014	-	-	-
620600 Parking Permits	3,360	323	4,320	4,320	4,320
630300 Memberships & Licenses	-	-	930	930	930
632400 Medical/Lab Supplies	7,385	6,960	7,400	7,400	2,200
640700 Recycling Pickup	814	-	400	400	400
641200 Advertising	-	105	-	-	-
641307 Telephone	707	516	605	605	599
641308 Cellular Phones	3,626	1,952	2,400	2,400	2,297
642501 CEA Operations/Maint.	-	870	1,044	1,044	1,387
642502 CEA Depreciation/Replace.	-	429	752	752	752
643000 Health Services	-	-	12,500	12,500	12,371
643100 Interpreter Services	9,527	3,848	10,000	10,000	9,000
643200 Lab Fees	-	347	-	-	-
<b>Total Expense</b>	<b>\$ 394,517</b>	<b>\$ 465,067</b>	<b>\$ 467,388</b>	<b>\$ 467,388</b>	<b>\$ 410,107</b>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 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:**

Increase in Health License revenue, Salaries, and fringes are due to additional FTE during 2024 for Environmental Health Technician.

Recent changes to Wisconsin Department of Agriculture, Trade, and Consumer Protection guidelines for pool sampling has changed. Previous guidance required pool samples to be tested for chlorine, acidity, and bacterial sampling. New guidance has eliminated the requirement bacterial sampling. As a result, we have removed bacterial sampling from our pool sampling procedure.



**CITY OF APPLETON 2025 BUDGET  
HEALTH DEPARTMENT**

**Environmental Health**

**Business Unit 12530**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
422500 Health Grants & Aids	\$ -	\$ 15,600	\$ -	\$ -	\$ -
430500 Health License	182,976	312,143	349,865	349,865	536,458
<b>Total Revenue</b>	<b>\$ 182,976</b>	<b>\$ 327,743</b>	<b>\$ 349,865</b>	<b>\$ 349,865</b>	<b>\$ 536,458</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 224,834	\$ 288,301	\$ 299,360	\$ 299,360	\$ 383,370
610500 Overtime Wages	1,134	1,376	-	-	1,400
615000 Fringes	91,595	116,807	125,555	125,555	170,889
620100 Training/Conferences	828	2,006	2,200	2,200	5,200
620600 Parking Permits	1,260	-	1,920	1,920	2,400
630300 Memberships & Licenses	7	1,724	262	262	313
630400 Postage/Freight	-	196	-	-	-
631603 Other Misc. Supplies	1,339	90	1,300	1,300	1,300
632400 Medical/Lab Supplies	-	199	-	-	-
632700 Miscellaneous Equipment	251	866	250	250	250
641200 Advertising	-	146	-	-	-
641307 Telephone	460	338	400	400	661
641308 Cellular Phones	1,370	1,640	2,112	2,112	2,583
641800 Equipment Repairs & Maint.	-	-	50	50	165
642501 CEA Operations/Maint.	2,652	3,619	4,177	4,177	5,548
642502 CEA Depreciation/Replace.	2,428	2,187	2,050	2,050	2,262
643100 Interpreter Services	-	-	200	200	200
643200 Lab Fees	7,382	7,683	7,985	7,985	-
<b>Total Expense</b>	<b>\$ 335,540</b>	<b>\$ 427,178</b>	<b>\$ 447,821</b>	<b>\$ 447,821</b>	<b>\$ 576,541</b>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2025 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:**

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. This strategy was crucial in meeting the requirements of Wisconsin State statute 98.04 (1), which mandates that the municipality may assess fees that do not exceed the actual cost of its weights and measures program.

We evaluated our contracts with consortium municipalities and implemented a tiered daily rate structure. This structure was designed to reflect better the actual cost of providing services based on the number of days required:

Tier 1: 0-9 Days at \$550.00 per day

Tier 2: 10-23 Days at \$575.00 per day

Tier 3: 24+ Days at \$625.00 per day

Altogether, the tiered strategy and increased service days ended the general fund subsidy of about \$25,000, without increasing licensing fees for Appleton businesses, while adhering to the state statute requirements.

**CITY OF APPLETON 2025 BUDGET  
HEALTH DEPARTMENT**

**Weights & Measures**

**Business Unit 12540**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2022	2023	Adopted 2024	Amended 2024	2025
<b>Revenues</b>					
431200 Wts & Measures License	\$ 71,640	\$ 70,865	\$ 93,310	\$ 93,310	\$ 94,910
480100 General Charges for Svc	94,998	96,336	105,340	105,340	145,325
<b>Total Revenue</b>	<b>\$ 166,638</b>	<b>\$ 167,201</b>	<b>\$ 198,650</b>	<b>\$ 198,650</b>	<b>\$ 240,235</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 139,513	\$ 147,470	\$ 147,179	\$ 147,179	\$ 156,088
615000 Fringes	57,981	58,446	61,547	61,547	65,490
620100 Training/Conferences	375	306	700	700	700
620600 Parking Permits	1,260	-	1,440	1,440	1,440
630300 Memberships & Licenses	-	-	225	225	225
631603 Other Misc. Supplies	808	658	300	300	700
632700 Miscellaneous Equipment	622	698	800	800	700
641307 Telephone	87	46	90	90	80
641308 Cellular Phones	537	459	600	600	500
641800 Equipment Repairs & Maint.	-	-	200	200	-
642501 CEA Operations/Maint.	6,174	5,849	4,272	4,272	4,272
642502 CEA Depreciation/Replace.	5,824	5,998	6,543	6,543	6,543
<b>Total Expense</b>	<b>\$ 213,181</b>	<b>\$ 219,930</b>	<b>\$ 223,896</b>	<b>\$ 223,896</b>	<b>\$ 236,738</b>

**DETAILED SUMMARY OF 2025 PROPOSED EXPENDITURES > \$15,000**

Charges for Service - Nontax

Charges for sealer's services	# of Days	Daily Rate	Charge
Ashwaubenon	64	\$ 625	\$ 40,000
Berlin	12	575	6,900
Fox Crossing	13	575	7,475
Greenville	10	575	5,750
Kaukauna	21	575	12,075
Kimberly	7	550	3,850
Little Chute	17	575	9,775
Neenah	38	625	23,750
New London	18	575	10,350
Ripon	17	575	9,775
Waupaca	25	625	15,625
	<u>242</u>		<u>\$ 145,325</u>

**CITY OF APPLETON 2025 BUDGET  
HEALTH DEPARTMENT**

	2022 <u>ACTUAL</u>	2023 <u>ACTUAL</u>	2024 <u>YTD ACTUAL</u>	2024 <u>ORIG BUD</u>	2024 <u>REVISED BUD</u>	2025 <u>BUDGET</u>
Charges for Services						
422500 Health Grants & Aids	67	15,708	108	200	200	3,444
430500 Health License	182,976	312,143	23,131	349,865	349,865	536,458
431200 Weights & Measures License	71,640	70,865	10,021	93,310	93,310	94,910
480100 General Charges for Service	95,333	99,741	40,953	109,340	109,340	147,615
TOTAL PROGRAM REVENUES	<u>350,016</u>	<u>498,457</u>	<u>74,213</u>	<u>552,715</u>	<u>552,715</u>	<u>782,427</u>
Salaries						
610100 Regular Salaries	656,464	807,751	274,682	892,621	892,621	1,036,663
610500 Overtime Wages	243	1,376	-	-	-	1,400
610800 Part-Time Wages	4,002	7,225	1,017	24,182	24,182	48,134
611000 Other Compensation	520	395	-	-	-	-
611400 Sick Pay	-	-	-	-	-	-
611500 Vacation Pay	86,544	96,664	23,578	-	-	-
615000 Fringes	277,461	302,807	100,258	316,582	316,582	370,883
TOTAL PERSONNEL	<u>1,025,234</u>	<u>1,216,218</u>	<u>399,535</u>	<u>1,233,385</u>	<u>1,233,385</u>	<u>1,457,080</u>
Training~Travel						
620100 Training/Conferences	2,412	4,197	170	7,800	7,800	13,800
620200 Mileage Reimbursement	1,398	1,014	225	-	-	-
620600 Parking Permits	6,720	323	8,640	8,640	8,640	9,120
TOTAL TRAINING / TRAVEL	<u>10,530</u>	<u>5,534</u>	<u>9,035</u>	<u>16,440</u>	<u>16,440</u>	<u>22,920</u>
Supplies						
630100 Office Supplies	751	676	124	1,200	1,200	1,200
630200 Subscriptions	-	-	-	-	-	-
630300 Memberships & Licenses	1,903	4,004	1,389	3,417	3,417	3,468
630400 Postage/Freight	-	196	-	-	-	-
630500 Awards & Recognition	-	113	-	218	218	279
630700 Food & Provisions	242	186	-	290	290	372
631603 Other Misc. Supplies	2,147	948	91	2,100	2,100	2,400
632001 City Copy Charges	2,188	1,886	220	2,000	2,000	2,000
632002 Outside Printing	1,355	1,068	-	1,000	1,000	1,000
632400 Medical/Lab Supplies	7,385	7,159	157	7,400	7,400	2,200
632700 Miscellaneous Equipment	898	1,564	36	1,250	1,250	1,150
TOTAL SUPPLIES	<u>16,869</u>	<u>17,800</u>	<u>2,017</u>	<u>18,875</u>	<u>18,875</u>	<u>14,069</u>
Purchased Services						
640700 Solid Waste/Recycling Pickup	814	-	-	400	400	400
641200 Advertising	-	251	-	-	-	-
641307 Telephone	1,597	1,213	424	1,413	1,413	1,747
641308 Cellular Phones	7,205	4,272	1,304	5,353	5,353	5,862
641800 Equipment Repairs & Maint.	-	-	-	250	250	165
642501 CEA Operations/Maint.	8,826	10,338	1,537	9,493	9,493	11,207
642502 CEA Depreciation/Replace.	8,252	8,614	1,662	9,345	9,345	9,557
643000 Health Services	-	-	-	12,500	12,500	12,371
643100 Interpreter Services	9,527	3,848	4,819	10,200	10,200	9,200
643200 Lab Fees	7,382	8,030	-	7,985	7,985	-
TOTAL PURCHASED SVCS	<u>43,603</u>	<u>36,566</u>	<u>9,746</u>	<u>56,939</u>	<u>56,939</u>	<u>50,509</u>
TOTAL EXPENSE	<u>1,096,236</u>	<u>1,276,118</u>	<u>420,333</u>	<u>1,325,639</u>	<u>1,325,639</u>	<u>1,544,578</u>