

CITY OF APPLETON 2024 BUDGET

HEALTH DEPARTMENT

Public Health Officer: Charles E. Sepers

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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 * |
| Program Revenues | | \$ 300,909 | \$ 350,016 | \$ 385,596 | \$ 385,596 | \$ 552,715 | 43.34% |
| Program Expenses | | | | | | | |
| 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% |
| TOTAL | | \$ 984,245 | \$ 1,096,236 | \$ 1,277,463 | \$ 1,277,463 | \$ 1,325,639 | 3.77% |
| Expenses Comprised Of: | | | | | | | |
| 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% |
| Full Time Equivalent Staff: | | | | | | | |
| 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 |
| Revenues | | | | | |
| 480100 General Charges for Svc | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Revenue | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expenses | | | | | |
| 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 |
| Revenues | | | | | |
| 422500 Health Grants & Aids | \$ 70 | \$ 67 | \$ 500 | \$ 500 | \$ 200 |
| 480100 General Charges for Svc | 168 | 335 | 250 | 250 | 4,000 |
| Total Revenue | \$ 238 | \$ 402 | \$ 750 | \$ 750 | \$ 4,200 |
| Expenses | | | | | |
| 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 |
| Total Expense | \$ 373,053 | \$ 394,517 | \$ 520,425 | \$ 520,425 | \$ 467,388 |

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 |
| Revenues | | | | | |
| 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> |
| Expenses | | | | | |
| 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 |
| Revenues | | | | | |
| 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 |
| Total Revenue | \$ 132,334 | \$ 166,638 | \$ 189,646 | \$ 189,646 | \$ 198,650 |
| Expenses | | | | | |
| 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 |
| Total Expense | \$ 211,811 | \$ 213,181 | \$ 219,051 | \$ 219,051 | \$ 223,896 |

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 |
| | 229 | \$ 105,340 |

**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> |