

CITY OF APPLETON 2018 BUDGET

**HEALTH GRANTS
SPECIAL REVENUE FUNDS**

Public Health Officer: Kurt D. Eggebrecht

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS
HEALTH GRANTS**

MISSION STATEMENT

It is the mission of the Appleton Health Department to safeguard the environment, promote public health and protect the consumers in the community by providing high quality services responsive to the needs of the people.

DISCUSSION OF SIGNIFICANT 2017 EVENTS

Maternal/Child Health (MCH) Grant

This grant's objectives require a systems approach using the Life Course Model. Focus areas include: networks of early childhood services addressing family support, child development, mental health, safety and injury prevention, child death review team and fetal infant mortality review team implementation on a local level.

Prevention Grant

This grant supports the development, printing and placement of "points of decision prompts" throughout the entire network of City owned parking ramps. These signs of encouragement promote the use of stairs as a way to improve physical activity. Funds were also used to support staff participation in training.

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 the Fox Valley area.

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

Department staff worked with the Community Development Block Grants Administrator to coordinate with the Appleton Housing Rehabilitation, Housing Partnership and Housing Authority to identify families whose pre-1950 homes are being rehabilitated. Our goal this year is ten pre-1950 housing units located in the City will be made lead safe. 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.

Bioterrorism/Public Health Preparedness Grant

This grant supports training to deal with the effects of bioterrorism. Appleton provides staff support for the Northeast Wisconsin Public Health Preparedness Partnership Consortium. Several area health departments contract with Appleton to provide shared service opportunities including Waushara, Marquette and Green Lake Counties and the City of Menasha.

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS
HEALTH GRANTS**

MAJOR 2018 OBJECTIVES

Maternal Child Health (MCH) Grant

Provide maternal and child health program services to Appleton residents.

CDC Lead Poisoning Prevention Program Grant

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

Vaccine Improvement Plan Grant

Ensure that 91% of all two year olds served by the department will have completed their primary vaccine series.

Bioterrorism/Public Health Preparedness Grant

Provide plan development and training opportunities for public health staff and key community leaders and first responders.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2015	2016	Adopted 2017	Amended 2017	2018	
Program Revenues		\$ 188,336	\$ 189,765	\$ 157,260	\$ 179,144	\$ 153,103	-2.64%
Program Expenses							
2011	MCH Grant	39,633	42,136	42,760	38,677	38,677	-9.55%
2013	Prevention Grant	7,139	7,300	-	7,902	-	N/A
2014	CDC Lead Grant	9,414	9,350	9,935	9,808	9,808	-1.28%
2015	Vaccine Improvement	27,273	27,259	27,487	32,854	27,531	0.16%
2018	Bioterrorism Grant	111,726	94,190	99,437	89,903	77,087	-22.48%
	Discontinued Programs	25	1,247	-	-	-	N/A
TOTAL		\$ 195,210	\$ 181,482	\$ 179,619	\$ 179,144	\$ 153,103	-14.76%
Expenses Comprised Of:							
	Personnel	167,919	148,644	150,287	127,810	109,211	-27.33%
	Administrative Expense	12,873	15,464	14,390	29,792	14,269	-0.84%
	Supplies & Materials	8,266	10,237	8,156	9,389	22,422	174.91%
	Purchased Services	5,283	6,513	5,906	11,273	6,401	8.38%
	Utilities	869	624	880	880	800	-9.09%
	Repair & Maintenance	-	-	-	-	-	N/A
	Capital Expenditures	-	-	-	-	-	N/A
Full Time Equivalent Staff:							
	Personnel allocated to programs	1.66	1.46	1.54	1.29	1.29	

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2011

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 Strategy # 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:

In 2017, we began to align these grant funds to also support breastfeeding friendly environments.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Access to prenatal care # of women served	21	24	12	12	15
Strategic Outcomes					
Reduce # of deaths of children from birth to 1 due to unsafe sleep environments # of infant / toddler deaths	1	0	0	0	0
Work Process Outputs					
# of clients served who receive ages and stages assessment and education	23	20	24	24	20
Attend community meetings	100%	100%	100%	100%	100%

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - MCH Grant

Business Unit 2011

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4225 Health Grants & Aids	\$ 36,227	\$ 47,595	\$ 42,760	\$ 38,677	\$ 38,677
	<u>\$ 36,227</u>	<u>\$ 47,595</u>	<u>\$ 42,760</u>	<u>\$ 38,677</u>	<u>\$ 38,677</u>
Expenses					
6101 Regular Salaries	\$ 5,056	\$ 4,525	\$ 4,954	\$ 4,954	\$ 5,029
6108 Part-Time	26,921	26,552	25,206	25,206	25,454
6150 Fringes	4,995	5,676	4,047	4,047	3,752
6201 Training/Conferences	758	451	2,135	500	560
6202 Local Auto Expense	284	267	300	300	300
6324 Medical/Lab Supplies	444	2,242	4,060	1,612	1,082
6431 Interpreter Services	1,175	2,423	2,058	2,058	2,500
	<u>\$ 39,633</u>	<u>\$ 42,136</u>	<u>\$ 42,760</u>	<u>\$ 38,677</u>	<u>\$ 38,677</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Prevention Grant

Business Unit 2013

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: "Prompt delivery of excellent services."

Objectives:

This grant supports the development, printing and placement of "points of decision prompts" throughout the entire network of City owned parking ramps. These signs of encouragement promote the use of stairs as a way to improve physical activity. Funds were also used to support our ongoing efforts of Weight of the Fox Valley with the United Way.

Major Program Changes:

Funding is not always guaranteed. If funding is awarded, a budget adjustment will be requested.

PERFORMANCE INDICATORS

Actual 2015 Actual 2016 Target 2017 Projected 2017 Target 2018

No performance indicators are prepared based on the uncertainty of the funding.

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Prevention Grant

Business Unit 2013

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4225 Health Grants & Aids	\$ 7,139	\$ 7,300	\$ -	\$ 7,902	\$ -
	<u>\$ 7,139</u>	<u>\$ 7,300</u>	<u>\$ -</u>	<u>\$ 7,902</u>	<u>\$ -</u>
Expenses					
6201 Training/Conferences	6,196	7,300	-	7,902	-
6404 Consulting Services	943	-	-	-	-
	<u>\$ 7,139</u>	<u>\$ 7,300</u>	<u>\$ -</u>	<u>\$ 7,902</u>	<u>\$ -</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - CDC Lead Grant

Business Unit 2014

PROGRAM MISSION

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

PROGRAM NARRATIVE

Link to City Goals:

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

Objectives:

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

Major changes in Revenue, Expenditures or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Treatment for elevated blood levels Children with elevated blood lead levels (EBLs) will show a progressive decline in blood lead levels in the 12 months following home visit	100%	100%	100%	100%	100%
Strategic Outcomes					
Decrease the incidence of elevated blood lead levels (EBLs)					
# of EBLs >19	1	2	3	3	3
# of EBLs 10 -19	3	5	4	4	4
Work Process Outputs					
Children with EBLs will be contacted with test results, recommendations for further screening and information on lead hazard reduction					
# of environmental inspections/ educational sessions	15	19	25	25	25

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - CDC Lead Grant

Business Unit 2014

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4225 Health Grants & Aids	\$ 9,175	\$ 8,415	\$ 9,935	\$ 9,808	\$ 9,808
	<u>\$ 9,175</u>	<u>\$ 8,415</u>	<u>\$ 9,935</u>	<u>\$ 9,808</u>	<u>\$ 9,808</u>
Expenses					
6101 Regular Salaries	\$ 7,987	\$ 6,624	\$ 8,490	\$ 8,381	\$ 8,381
6108 Part-Time	-	-	-	-	-
6150 Fringes	1,280	1,083	1,445	1,427	1,427
6201 Training & Conferences	147	40	-	-	-
6320 Printing & Reproduction	-	26	-	-	-
6324 Medical / Lab Supplies	-	1,441	-	-	-
6431 Interpreter Services	-	136	-	-	-
	<u>\$ 9,414</u>	<u>\$ 9,350</u>	<u>\$ 9,935</u>	<u>\$ 9,808</u>	<u>\$ 9,808</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Vaccine Improvement Grant

Business Unit 2015

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 Strategy # 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:

In 2017, we received an additional \$5,323 for HPV vaccines and public awareness.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
Immunization rate @ 24 months of age % @ 24 months immunized	81%	81%	80%	80%	90%
Strategic Outcomes					
Minimize the incidence of vaccine preventable disease in children 1 - 18 years of age					
# of cases	5	15	18	18	18
# cases statewide	243	394	450	450	450
Work Process Outputs					
Internal case audit by 2/15 # of tracking contacts	2/15/2015 1,572	2/15/2016 1,469	2/15/2017 1,500	2/15/2017 1,500	2/15/2018 1,500

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Vaccine Improvement Grant

Business Unit 2015

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4225 Health Grants & Aids	\$ 24,041	\$ 31,018	\$ 27,487	\$ 32,854	\$ 27,531
	<u>\$ 24,041</u>	<u>\$ 31,018</u>	<u>\$ 27,487</u>	<u>\$ 32,854</u>	<u>\$ 27,531</u>
Expenses					
6101 Regular Salaries	\$ 14,660	\$ 19,212	\$ 19,393	\$ 19,393	\$ 19,687
6150 Fringes	2,348	3,141	2,950	2,950	2,727
6201 Training & Conferences	-	220	100	100	300
6324 Medical / Lab Supplies	7,623	1,278	1,696	1,696	1,416
6324 Interdepartmental Charges	-	-	-	5,323	-
6430 Health Services	151	131	300	300	250
6431 Interpreter Services	2,491	3,277	3,048	3,092	3,151
	<u>\$ 27,273</u>	<u>\$ 27,259</u>	<u>\$ 27,487</u>	<u>\$ 32,854</u>	<u>\$ 27,531</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Bioterrorism Grant

Business Unit 2018

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:

To 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 complement 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:

In an effort to pursue collaborative and cooperative agreements to meet the needs of the community, we maintained agreements with several communities. The grant period is from July 2017 - June 2018. We have received contracts from Marquette (\$6,000), Waushara (\$6,000), and Green Lake (\$6,000) counties and the City of Menasha (\$6,000). It is also assumed these contracts will be renewed in July 2018, provided there is no change in State and Federal funding. Revenue decreased in 2016 due to Winnebago and Manitowoc Counties not renewing their contracts. A new Preparedness Coordinator was hired in early 2017; due to the decrease in contracts, the position was reduced from full-time to .75 FTE.

In addition, the department received a one-time increase in funding in 2017 (\$1,500) for Ebola planning and response, (\$7,635) for PHEP conference and training and (\$3,681) for our main preparedness grant. These were used to offset the cost of salary, fringe benefits, supplies and training during 2017.

PERFORMANCE INDICATORS

	<u>Actual 2015</u>	<u>Actual 2016</u>	<u>Target 2017</u>	<u>Projected 2017</u>	<u>Target 2018</u>
Client Benefits/Impacts					
# of trainings available	12	12	13	13	12
Strategic Outcomes					
Active regional coalition					
# of meetings / year	5	5	6	6	5
Work Process Outputs					
% of coalition meetings attended	100%	100%	100%	100%	100%

**CITY OF APPLETON 2018 BUDGET
SPECIAL REVENUE FUNDS**

Health Grants - Bioterrorism Grant

Business Unit 2018 - Subledger 1506

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2015	2016	Adopted 2017	Amended 2017	2018
Revenues					
4225 Health Grants & Aids	\$ 59,569	\$ 70,190	\$ 53,078	\$ 65,903	\$ 53,087
4801 Charges for Serv. - Nontax	52,160	24,000	24,000	24,000	24,000
	<u>\$ 111,729</u>	<u>\$ 94,190</u>	<u>\$ 77,078</u>	<u>\$ 89,903</u>	<u>\$ 77,087</u>
Expenses					
6101 Regular Salaries	\$ 76,663	\$ 57,337	\$ 58,514	\$ 56,919	\$ 37,216
6150 Fringes	28,006	24,494	25,288	4,533	5,538
6201 Training\Conferences	4,961	6,716	10,000	19,135	10,489
6202 Local Auto Expense	-	-	935	935	1,500
6206 Parking Permits	462	470	420	420	420
6301 Office Supplies	65	-	500	500	700
6316 Miscellaneous Supplies	-	-	1,500	1,500	1,500
6320 Printing & Reproduction	200	-	600	600	600
6324 Medical / Lab Supplies	-	-	300	3,981	3,324
6327 Miscellaneous Equipment	-	4,050	-	-	14,500
6401 Accounting\Audit	500	500	500	500	500
6413 Utilities	869	623	880	880	800
	<u>\$ 111,726</u>	<u>\$ 94,190</u>	<u>\$ 99,437</u>	<u>\$ 89,903</u>	<u>\$ 77,087</u>

DETAILED SUMMARY OF 2018 PROPOSED EXPENDITURES > \$15,000

None

Description	2015 Actual	2016 Actual	2017 YTD Actual	2017 Adopted Budget	2017 Amended Budget	2018 Requested Budget	2018 Adopted Budget
REVENUES							
Intergovernmental Revenues	136,176	165,765	168,658	133,260	133,260	137,632	129,103
Charges for Services	52,160	24,000	22,500	24,000	24,000	24,000	24,000
TOTAL REVENUES	188,336	189,765	191,158	157,260	157,260	161,632	153,103
EXPENSES BY LINE ITEM							
Regular Salaries	92,345	78,745	48,371	91,351	91,351	70,551	70,313
Part-Time	26,921	26,552	20,365	25,206	25,206	25,454	25,454
Vacation Pay	12,023	8,953	3,024	0	0	0	0
Fringes	36,630	34,395	12,987	33,730	33,730	13,561	13,444
Salaries & Fringe Benefits	167,919	148,645	84,747	150,287	150,287	109,566	109,211
Training & Conferences	12,274	14,936	14,436	12,235	12,235	19,100	11,349
Local Auto Expense	72	58	535	1,235	1,235	1,800	1,800
Parking Permits	462	470	535	420	420	420	420
Office Supplies	65	0	0	500	500	200	700
Administrative Expense	12,873	15,464	15,506	14,390	14,390	21,520	14,269
Miscellaneous Supplies	0	0	4,940	1,500	1,500	1,500	1,500
Printing & Reproduction	200	26	0	600	600	600	600
Medical & Lab Supplies	8,066	4,960	6,694	6,056	6,056	5,600	5,822
Miscellaneous Equipment	0	5,251	0	0	0	15,689	14,500
Supplies & Materials	8,266	10,237	11,634	8,156	8,156	23,389	22,422
Accounting/Audit	500	500	0	500	500	500	500
Consulting Services	943	0	0	0	0	0	0
Other Interfund Charges	0	0	3,744	0	0	0	0
Health Services	175	177	0	300	300	250	250
Interpreter Services	3,665	5,836	3,860	5,106	5,106	5,607	5,651
Purchased Services	5,283	6,513	7,604	5,906	5,906	6,357	6,401
Telephone	219	221	298	440	440	300	300
Cellular Telephone	650	402	342	440	440	500	500
Utilities	869	623	640	880	880	800	800
Repair & Maintenance	0	0	0	0	0	0	0
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	195,210	181,482	120,131	179,619	179,619	161,632	153,103

**CITY OF APPLETON 2018 BUDGET
HEALTH GRANTS
SPECIAL REVENUE FUNDS
SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)**

Revenues	2015 Actual	2016 Actual	2017 Budget	2017 Projected	2018 Budget
Intergovernmental	\$ 136,176	\$ 165,765	\$ 133,260	\$ 155,144	\$ 129,103
Charges for Service	52,160	24,000	24,000	24,000	24,000
Total Revenues	188,336	189,765	157,260	179,144	153,103
Expenses					
Program Costs	195,210	181,482	179,619	173,706	153,103
Total Expenses	195,210	181,482	179,619	173,706	153,103
Revenues over (under)					
Expenses	(6,874)	8,283	(22,359)	5,438	-
Fund Balance - Beginning	(6,847)	(13,721)	(5,438)	(5,438)	-
Fund Balance - Ending	\$ (13,721)	\$ (5,438)	\$ (27,797)	\$ -	\$ -

