

# Health

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## MISSION

The purpose of the Brown County Health Department is to encourage and promote individual and community health and well being for persons who live, work or visit in Brown County.

## PROGRAM DESCRIPTION

The Brown County Health Department, in collaboration with community partners, accomplishes its mission by providing services relating to: communicable disease surveillance and control, prevention of chronic disease/disability, maternal/child health promotion, management of environmental hazards, licensing and inspection visits, laboratory services, and preparation for emergency events in our community. Communicable disease surveillance and control involves investigation of cases/contacts, provision of needed health care services, immunizations and education. Prevention of complications from chronic disease is provided through assessment and education. Maternal/child health promotion is addressed through parenting education, injury prevention education, home-visits, care coordination of children with special health care needs and adolescent prenatal classes. Management of environmental problems is focused on animal/rabies investigation, human health hazard evaluation and follow-up, code enforcement, and well water testing, evaluation and follow-up. Licensing and inspection visits include licensing/inspection of food, lodging, and recreational establishments and testing of utensils. Laboratory services include tests related to licensed establishments and well and surface water sampling.

Additionally, public health services include advocating for sound public health policy to promote optimal health and well being of individuals and the environment.

PERFORMANCE MEASURES	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Cost per Immunization Client Visit	\$33.03	\$36.46	\$39.02	\$37.01	-5.15%
Percent of 2-Year-Olds Appropriately Immunized	76%	78%	81%	80%	-1.23%
Average Cost per Inspection	\$275	\$260	\$345	\$323	-6.38%
Minimum Percent of Critical Violations Corrected During Stated Timeframe on Inspection Sheet	88.7%	90%	90%	90%	0.00%
Total Cost per Client Referred for Tuberculosis Treatment	\$919	\$970	\$921	\$986	7.01%
Percentage of Referred Clients Who Begin Tuberculosis Medications	80%	84%	88%	85%	3.41%

## FINANCIAL SUMMARY

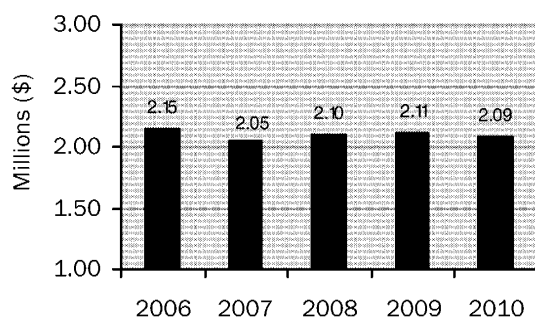
	2008 Actual	2009 Estimated	2009 Amended Budget	2010 Budget	Change from 2009 Amended Budget	
					\$	%
Intergov. Revenue	911,884	841,152	948,499	1,082,634	134,135	14.14%
Public Charges	721,559	765,405	787,662	808,729	21,067	2.67%
Miscellaneous Revenue	3,652	44,820	-	64,464	64,464	0.00%
Other Financing Sources	15,858	115,796	285,690	137,601	(148,089)	-51.84%
<b>Total Revenues</b>	<b>1,652,954</b>	<b>1,767,173</b>	<b>2,021,851</b>	<b>2,093,428</b>	<b>71,577</b>	<b>3.54%</b>
Personnel Costs	2,892,844	2,849,224	2,953,181	2,946,928	(6,253)	-0.21%
Operating Expenses	578,745	710,721	884,442	984,773	100,331	11.34%
Interdept. Charges	228,205	282,863	282,863	251,565	(31,298)	-11.06%
Outlay	-	31,550	8,550	-	(8,550)	-100.00%
<b>Total Expenses</b>	<b>3,699,794</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>	<b>54,230</b>	<b>1.31%</b>
Property Taxes	2,095,946	2,107,185	2,107,185	2,089,838	(17,347)	-0.82%
Addition to (Use of) Fund Balance	49,105	-	-	-	-	-

## SUMMARY HIGHLIGHTS

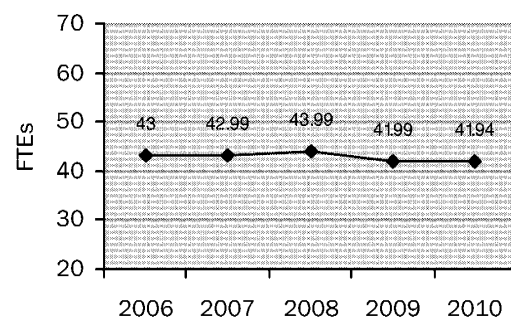
Intergovernmental revenue increased to reflect additional State funding in 2010 for H1N1 (otherwise referred to as "Swine Flu") preparedness. Public charges increased to include annual license renewal fee increases, and other financing sources decreased due to the removal of grant and other fund carryover in 2009.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses increased to mirror the expenses associated with additional State funding in 2010 for H1N1 preparedness as outlined above, along with the addition of new phones for the implementation of the County-wide voice-over IP phone system project. Interdepartmental charges decreased to reflect a reduction in Information Services chargebacks as well as a more indepth allocation process for indirect costs. There are no outlay requests for the department in 2010.

### LEVY TRENDS



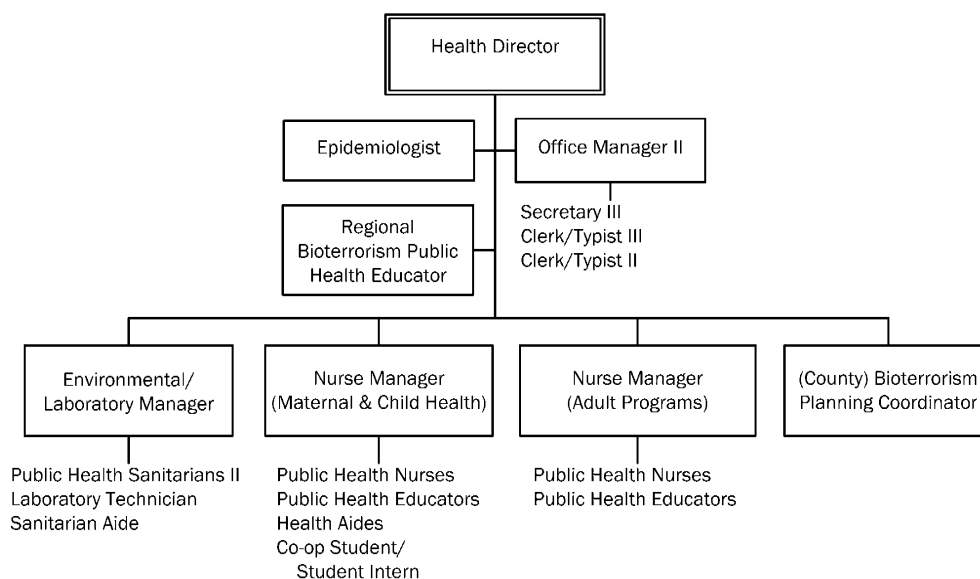
### STAFFING TRENDS



**STAFFING SUMMARY**

Position	FTE	Unit		Budget		Longevity	Cost
		Rate	Hours	Base			
Health Director	1.00	35.68	2,080	74,223	0	74,223	
Environmental/Laboratory Mgr	1.00	32.31	2,080	67,197	0	67,197	
Nurse Manager	1.00	32.31	2,080	67,197	0	67,197	
Epidemiologist	1.00	30.15	2,080	62,716	0	62,716	
Nurse Manager	1.00	29.61	2,080	61,581	0	61,581	
Public Health Nurse	X 13.45	28.45 ^	26,228	746,297	0	746,297	
Public Health Sanitarian II	6.00	28.44 ^	11,700	332,720	0	332,720	
Public Health Educator	0.25	26.78	520	13,926	0	13,926	
Public Health Educator	1.00	25.24	2,080	52,506	0	52,506	
Public Health Educator	1.00	23.10	2,080	48,053	0	48,053	
Bio-Terrorism Planning Coord	1.00	22.43	2,080	46,652	0	46,652	
Public Health Educator	1.00	22.43	2,080	46,652	0	46,652	
Reg. Bio-terrorism Public Health Educator	1.00	22.43	2,080	46,652	0	46,652	
Public Health Educator	0.60	22.43	1,248	27,991	0	27,991	
Office Manager II	1.00	21.06	2,080	43,802	0	43,802	
Laboratory Technician	1.00	20.61 ^	1,950	40,197	360	40,557	
Sanitarian Aide	1.00	19.39 ^	1,950	37,818	360	38,178	
Secretary III	1.00	17.13 ^	1,950	33,400	360	33,760	
Clerk/Typist III	1.00	16.21 ^	1,950	31,616	360	31,976	
Health Aide	4.81	15.57 ^	9,380	146,085	700	146,785	
Clerk/Typist II	1.68	15.49 ^	3,276	50,736	468	51,204	
Co-op Student/Student Intern	0.15	8.25	312	2,574	0	2,574	
Public Health Nurse (unfund - 0.8 FTE) X				(44,389)		(44,389)	
		<b>41.94</b>	<b>83,344</b>	<b>2,036,202</b>	<b>2,608</b>	<b>2,038,810</b>	

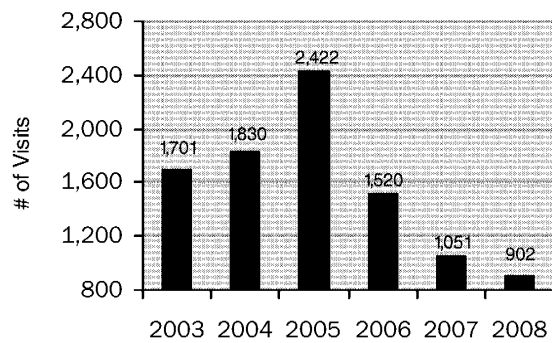
	^^ Salary Adjustment	31,080
^ 2009 Settled rate per contract	Turnover Reduction	(40,211)
^^ Salary adjustment includes the adjustments for the negotiated rates	Regular Earnings	2,029,679
	Premium Overtime	11,000
	Fringe Benefits	906,249
	<b>2010 Total Compensation</b>	<b>2,946,928</b>



**CONTRACTS**

Type of Service Provided	Annual Cost
Reimbursement of License Fees to State	26,000
NEW Community Clinic STD Services	20,000
Interpreter Services	1,200
Veterinary Services (Rabies-related)	1,000
Security Monitoring Services	500
PSW Chargebacks for Sharps Disposal	384
Clean Water Testing Services	300
	<b>49,384</b>

**TUBERCULOSIS VISITS**



**HEALTH DEPARTMENT 2010 BUDGET**

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
<b>Fund: 100 - GF</b>						
<b>Revenues</b>						
<b>Department: 060 - Health</b>						
<b>Division: 001 - General</b>						
4100	General property taxes	2,095,946	1,053,595	2,107,185	2,107,185	2,089,838
4401	Licenses	-	-	-	-	747,929
4600	Charges and fees	-	-	-	-	-
4600.610	Charges and fees Public health	721,559	325,048	765,405	787,662	60,800
4900	Miscellaneous	30	16	30	-	-
4989	Unallocated revenue	-	-	-	-	-
9000	Carryover	-	-	44,306	31,150	30,891
9002	Transfer in	15,858	-	-	-	-
	<b>Division Total: 001 - General</b>	<b>2,833,393</b>	<b>1,378,659</b>	<b>2,916,926</b>	<b>2,925,997</b>	<b>2,929,458</b>
<b>Division: 300 - Grants</b>						
4302	State grant revenue	911,884	427,608	841,152	948,499	1,082,634
4900	Miscellaneous	3,622	-	44,790	-	64,464
9000	Carryover	-	-	71,490	254,540	106,710
	<b>Division Total: 300 - Grants</b>	<b>915,507</b>	<b>427,608</b>	<b>957,432</b>	<b>1,203,039</b>	<b>1,253,808</b>
	<b>Department Total: 060 - Health</b>	<b>3,748,900</b>	<b>1,806,267</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Revenues Total</b>	<b>3,748,900</b>	<b>1,806,267</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
<b>Expenditures</b>						
<b>Department: 060 - Health</b>						
<b>Division: 001 - General</b>						
5100	Regular earnings	1,313,489	687,083	1,328,075	1,577,391	1,578,721
5102.100	Paid leave earnings Vacation	237,158	96,958	240,000	-	-
5103.000	Premium Overtime	21,621	1,960	11,000	11,000	11,000
5109.100	Salaries reimbursement Short term disability	(5,087)	(1,710)	(3,760)	(4,201)	-
5110.100	Fringe benefits FICA	114,457	57,217	120,456	722,632	116,368
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	2,300
5110.200	Fringe benefits Health insurance	395,468	143,656	384,598	-	377,209
5110.210	Fringe benefits Dental Insurance	29,882	15,536	30,167	-	30,501

Account Number	Description	2009			2009 Amended Budget	2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount		
5110.220	Fringe benefits Life Insurance	3,799	1,943	3,799	-	3,213
5110.235	Fringe benefits Disability insurance	16,977	6,795	16,977	-	13,797
5110.240	Fringe benefits Workers compensation insurance	394	639	394	-	4,806
5110.300	Fringe benefits Retirement	71,519	35,240	72,518	-	75,779
5110.310	Fringe benefits Retirement credit	88,331	45,564	89,334	-	97,881
5203.100	Employee allowance Clothing	231	-	-	-	-
5300	Supplies	4,324	2,886	3,568	3,500	3,000
5300.001	Supplies Office	9,561	4,231	9,000	9,000	8,500
5300.002	Supplies Cleaning and household	540	213	400	600	250
5300.003	Supplies Technology	-	-	-	-	16,250
5300.004	Supplies Postage	8,588	4,425	7,300	7,500	6,900
5303	Copy expense	2,307	1,046	2,000	3,000	2,500
5304	Printing	5,871	2,789	6,000	6,000	6,000
5304.100	Printing Forms	265	379	400	400	700
5305	Dues and memberships	331	315	315	300	350
5306	Maintenance agreement	-	-	-	-	-
5306.100	Maintenance agreement Software	-	-	-	-	980
5307.100	Repairs and maintenance Equipment	3,212	-	2,000	3,500	3,500
5308.100	Vehicle/equipment Gas, oil, etc.	504	-	-	-	-
5320.200	Rental Space	133,939	71,205	139,000	142,758	142,000
5330	Books, periodicals, subscription	527	-	100	300	300
5335	Software	-	-	-	-	30,000
5340	Travel	33,421	12,671	32,000	36,000	33,000
5395	Equipment - nonoutlay	4,816	-	-	-	-
5505	Telephone	14,598	7,174	15,000	17,000	15,000
5507	Other utilities	-	2,352	4,704	4,704	4,704
5600	Indirect cost	109,152	63,117	126,234	126,234	102,580
5601.100	Intra-county expense Information services	110,261	67,472	152,499	152,499	144,711
5601.200	Intra-county expense Insurance	8,792	2,065	4,130	4,130	4,274
5708	Professional services	22,936	7,342	50,313	50,200	49,384
5760	Medical supplies	28,783	15,192	29,355	35,000	35,000
5764	Lab services	8,018	4,616	7,500	8,000	8,000
5800	Grant Expenditures	-	58	-	-	-
6110.020	Outlay Equipment (\$5,000+)	-	-	31,550	8,550	-
<b>Division Total: 001 - General</b>		<b>2,798,985</b>	<b>1,360,429</b>	<b>2,916,926</b>	<b>2,925,997</b>	<b>2,929,458</b>

Account Number	Description	2009			2009 Amended Budget	2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount		
<b>Division: 300 - Grants</b>						
5100	Regular earnings	369,460	165,526	382,685	443,719	450,958
5102.100	Paid leave earnings Vacation	53,896	24,576	-	-	-
5109.100	Salaries reimbursement Short term disability	(1,638)	(1,857)	-	-	-
5110.100	Fringe benefits FICA	30,612	13,694	172,981	202,640	33,010
5110.110	Fringe benefits Unemployment compensation	-	-	-	-	677
5110.200	Fringe benefits Health insurance	97,452	47,397	-	-	85,600
5110.210	Fringe benefits Dental Insurance	6,755	3,174	-	-	9,348
5110.220	Fringe benefits Life Insurance	232	103	-	-	960
5110.235	Fringe benefits Disability insurance	4,741	1,764	-	-	4,036
5110.240	Fringe benefits Workers compensation insurance	-	-	-	-	1,436
5110.300	Fringe benefits Retirement	18,823	8,191	-	-	21,525
5110.310	Fringe benefits Retirement credit	24,502	10,739	-	-	27,803
5300	Supplies	-	-	-	-	-
5300.001	Supplies Office	-	-	-	-	-
5300.004	Supplies Postage	-	-	-	-	-
5304	Printing	-	-	-	-	-
5340	Travel	-	-	-	-	-
5395	Equipment - nonoutlay	-	-	-	-	-
5601.100	Intra-county expense Information services	-	-	-	-	-
5800	Grant Expenditures	295,974	168,726	401,766	556,680	618,455
5800.100	Grant Expenditures Project assistance	-	600	-	-	-
	<b>Division Total: 300 - Grants</b>	<b>900,809</b>	<b>442,632</b>	<b>957,432</b>	<b>1,203,039</b>	<b>1,253,808</b>
	<b>Department Total: 060 - Health Expenditures Total</b>	<b>3,699,794</b>	<b>1,803,061</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Fund Revenue Total: 100 - GF</b>	<b>3,748,900</b>	<b>1,806,267</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Fund Expenditure Total: 100 - GF</b>	<b>3,699,794</b>	<b>1,803,061</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Fund Net Total: 100 - GF</b>	<b>49,105</b>	<b>3,207</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Revenue Grand Totals:</b>	<b>3,748,900</b>	<b>1,806,267</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Expenditure Grand Totals:</b>	<b>3,699,794</b>	<b>1,803,061</b>	<b>3,874,358</b>	<b>4,129,036</b>	<b>4,183,266</b>
	<b>Net Grand Totals:</b>	<b>49,105</b>	<b>3,207</b>	<b>-</b>	<b>-</b>	<b>-</b>