

# 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 and education. The immunization program provides recommended vaccines to all age groups, birth to adult. 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	2010 Actual	2011 Estimate	2011 Budget	2012 Budget	Budget Change
Cost per Immunization Client Visit	\$39.84	\$39.42	\$35.82	\$41.86	16.86%
Percent of 2-Year-Olds Appropriately Immunized	73%	77%	78%	78%	0.00%
Average Cost per Inspection	\$272	\$268	\$300	\$258	-14.00%
Minimum Percent of Critical Violations Corrected During Stated Timeframe on Inspection Sheet	94.5%	90.0%	90.0%	90.0%	0.00%
Total Cost per Client Referred for Tuberculosis Treatment	\$983	\$836	\$995	\$901	-9.45%
Percentage of Referred Clients Who Begin Tuberculosis Medications	88%	88%	86%	85%	-1.16%

## FINANCIAL SUMMARY

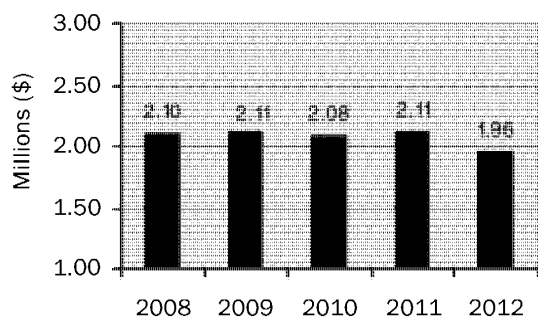
	2010 Actual	2011 Estimated	2011	2012 Budget	Change from 2011	
			Amended Budget		Amended Budget	\$
Intergov. Revenue	914,668	1,007,747	1,110,356	633,689	(476,667)	-42.93%
Public Charges	763,427	782,541	844,891	768,200	(76,691)	-9.08%
Miscellaneous Revenue	45,669	-	5,986	-	(5,986)	-100.00%
Other Financing Sources	17,045	81,155	138,174	129,199	(8,975)	-6.50%
<b>Total Revenues</b>	<b>1,740,809</b>	<b>1,871,443</b>	<b>2,099,407</b>	<b>1,531,088</b>	<b>(568,319)</b>	<b>-27.07%</b>
Personnel Costs	2,814,488	2,726,280	2,872,605	2,620,679	(251,926)	-8.77%
Operating Expenses	737,849	892,173	967,929	585,502	(382,427)	-39.51%
Interdept. Charges	241,088	304,639	304,639	283,683	(20,956)	-6.88%
Outlay	-	57,355	63,238	-	(63,238)	-100.00%
<b>Total Expenses</b>	<b>3,793,425</b>	<b>3,980,447</b>	<b>4,208,411</b>	<b>3,489,864</b>	<b>(718,547)</b>	<b>-17.07%</b>
Property Taxes	2,075,508	2,109,004	2,109,004	1,958,776	(150,228)	-7.12%
Addition to (Use of) Fund Balance	22,893	-	-	-		

## SUMMARY HIGHLIGHTS

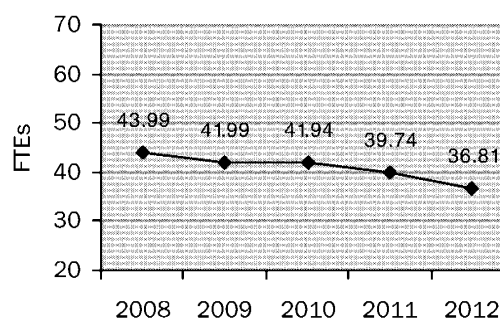
Intergovernmental revenue decreased mainly to reflect the completion of the H1N1 grant program in 2011 and the reduction of other anticipated state grants for 2012; however, this was partially offset by growth in other state-funded programming revenue. Public charges decreased because of an anticipated reduction in license sales and vaccine revenue, and miscellaneous revenue decreased to mirror the reduction in state grant revenue. Other financing sources decreased with the removal of carryover in 2011.

Personnel costs decreased to reflect the elimination of 1.0 FTE Sanitarian Aide, Secretary III, and Regional Bio-terrorism Public Health Educator positions, as well as the required increase in employee retirement contributions and health insurance premiums for existing staff. Operating expenses decreased to mirror the reduction in anticipated state grant funding as mentioned above; however this was partially offset by increases for preparedness-related training and professional services. Interdepartmental charges decreased mainly due to a reduction in indirect costs. There were no outlay requests for the department in 2012.

PROPERTY TAX TRENDS



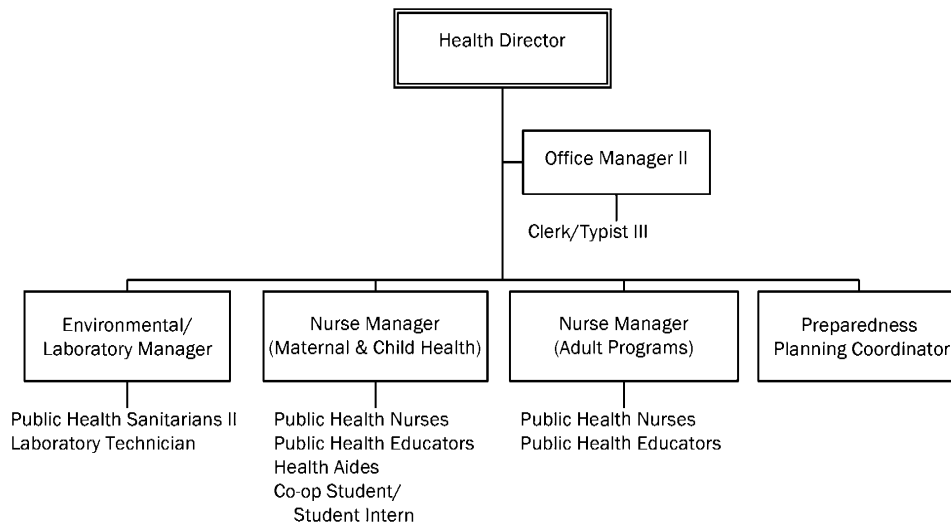
STAFFING TRENDS



**STAFFING SUMMARY**

Position	FTE	Unit Rate	Budget Hours	Base	Cost
Health Director	1.00	35.23	2,080	73,268	73,268
Environmental/Laboratory Manager	1.00	31.91	2,080	66,379	66,379
Nurse Manager	1.00	31.91	2,080	66,379	66,379
Nurse Manager	1.00	31.01	2,080	64,496	64,496
Public Health Nurse	12.65	29.90	24,668	737,588	737,588
Public Health Sanitarian II	6.00	29.88	11,700	349,632	349,632
Public Health Educator	1.00	24.99	2,080	51,976	51,976
Public Health Educator	0.60	22.89	1,248	28,567	28,567
Preparedness Planning Coordinator	1.00	22.23	2,080	46,237	46,237
Public Health Educator	1.00	22.23	2,080	46,237	46,237
Public Health Educator	0.60	22.23	1,248	27,742	27,742
Office Manager II	1.00	20.89	2,080	43,443	43,443
Laboratory Technician	1.00	21.66	1,950	42,240	42,240
Clerk/Typist III	3.00	17.04	5,850	99,669	99,669
Health Aide	3.00	16.37	5,850	95,740	95,740
Health Aide	1.81	16.37	3,530	57,771	57,771
Co-op Student/Student Intern	0.15	8.25	312	2,574	2,574
	<b>36.81</b>		<b>72,996</b>	<b>1,899,938</b>	<b>1,899,938</b>

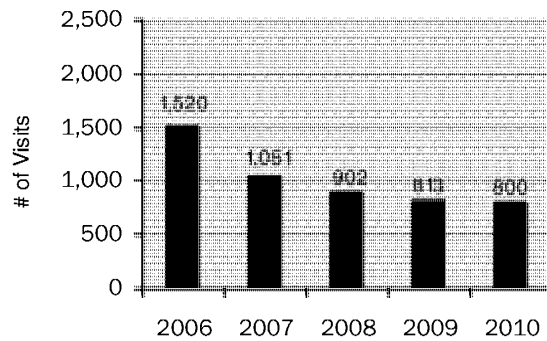
Turnover Reduction	(37,999)
Regular Earnings	1,861,939
Premium Overtime	8,320
Fringe Benefits	750,420
<b>2012 Total Compensation</b>	<b>2,620,679</b>



**CONTRACTS**

Type of Service Provided	Annual Cost
Hospital Preparedness Planning Services	93,000
Lead Screening, PNCC - Consolidated Contract	27,000
STD Screening Services	20,000
DOT Injury Prevention Services	10,000
Interpreter Services	9,434
TB Dispensary Medical Services	5,000
Local Preparedness	2,500
Answering Service - Local Preparedness	1,800
Veterinary Services (Rabies-related)	500
PSW Chargebacks for Sharps Disposal	360
Clean Water Testing Services	300
	<b>169,894</b>

**TUBERCULOSIS VISITS**



**HEALTH 2012 BUDGET**

<b>Description</b>	<b>2010 Actual Amount</b>	<b>2011 6-Month Actual Amount</b>	<b>2011 Estimated Amount</b>	<b>2011 Amended Budget</b>	<b>2012 Executive</b>	<b>2012 Adopted</b>
<b>Fund: 100 - General Fund</b>						
<u>Revenues</u>						
General property taxes	2,075,508	1,054,502	2,109,004	2,109,004	1,955,287	1,958,776
Federal grant rev Stimulus secondary	52,697	3,847	7,500	7,800	-	-
State grant and aid revenue	798,713	435,710	960,247	1,083,376	563,189	563,189
Licenses	725,980	380,467	730,500	771,991	720,000	720,000
Charges and fees Public health	37,447	17,457	52,041	72,900	48,200	48,200
Intergovt charges State	-	-	-	-	50,500	50,500
Intergovt charges Municipalities	63,258	22,622	40,000	19,180	20,000	20,000
Miscellaneous	30	-	-	5,986	-	-
In-kind services	45,639	-	-	-	-	-
Carryover	-	-	81,155	126,685	19,325	19,325
Carryover Budgeted	-	-	-	-	93,741	93,741
Transfer in HR	17,045	-	-	11,489	-	-
Transfer in Wages	-	-	-	-	6,566	6,566
Intrafund Transfer In	-	-	-	-	9,567	9,567
<b>Revenues Total</b>	<b>3,816,317</b>	<b>1,914,606</b>	<b>3,980,447</b>	<b>4,208,411</b>	<b>3,486,375</b>	<b>3,489,864</b>
<u>Expenditures</u>						
Regular earnings	1,622,552	824,257	1,844,958	1,952,314	1,861,939	1,861,939
Regular earnings Accrual	23,614	(23,614)	-	-	-	-
Paid leave earnings Paid Leave	290,100	126,016	-	11,489	-	-
Premium Overtime	22,013	8,318	15,000	7,000	7,000	8,320
Salaries reimbursement STD	(683)	(4,492)	(4,492)	-	-	-
Fringe benefits FICA	140,422	68,231	138,273	145,967	137,367	137,464
Fringe benefits Unemployment comp	1,191	4,893	9,786	9,786	9,486	9,486
Fringe benefits Health insurance	437,431	235,127	438,340	441,402	419,687	419,687
Fringe benefits Dental Insurance	39,460	19,809	37,429	38,699	35,403	35,403
Fringe benefits Life Insurance	4,524	2,509	4,870	9,408	5,350	5,350
Fringe benefits LT disability insurance	-	-	6,724	7,044	6,742	6,747
Fringe benefits Disability insurance	17,420	11,533	16,269	16,269	17,922	17,922
Fringe benefits Workers comp ins	6,242	3,123	6,195	6,245	8,169	8,169
Fringe benefits Retirement	92,220	48,323	94,490	99,795	110,114	110,192
Fringe benefits Retirement credit	117,983	60,540	118,438	127,187	-	-
Supplies	5,378	1,437	4,516	3,000	56,876	56,876
Supplies Office	4,691	3,150	8,000	8,000	17,973	17,973
Supplies Cleaning and household	589	114	300	300	300	300
Supplies Technology	14,506	-	-	-	-	-
Supplies Postage	8,699	4,268	8,000	7,350	10,103	10,103
Copy expense	1,285	494	1,250	1,500	-	-
Printing	4,217	1,626	4,000	4,000	3,500	3,500
Printing Forms	203	120	400	700	400	400
Dues and memberships	300	-	300	300	600	600
Maintenance agreement Software	974	974	8,354	1,652	4,652	4,652
Repairs and maintenance Equipment	1,520	440	2,000	2,000	2,000	2,000
Rental Space	137,726	62,028	137,000	146,260	125,236	125,236
Books, periodicals, subscription	401	196	600	300	600	600
Software	-	12,104	28,000	30,000	-	-
Travel and training	20,004	7,497	22,000	31,000	66,800	66,800
Equipment - nonoutlay	-	-	-	-	5,000	5,000
Gas, oil, etc.	-	-	-	-	21,000	21,000
Water & sewer	-	-	-	-	1,500	1,500
Telephone	11,525	3,385	8,000	9,400	3,500	3,500
Telephone cell	-	-	-	-	13,080	13,080
Other utilities	4,704	2,352	4,704	4,704	4,704	4,704
Indirect cost	102,580	74,982	149,965	149,965	119,164	119,164
Intra-county expense IS	134,234	66,648	147,961	147,961	149,567	151,556
Intra-county expense Insurance	4,274	3,356	6,713	6,713	6,713	6,713
Intra-county expense Copy center	-	-	-	-	4,000	4,000

HEALTH 2012 BUDGET

Description	2010 Actual Amount	2011 6-Month Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Executive	2012 Adopted
Intra-county expense Dept copiers	-	-	-	-	2,250	2,250
Professional services	68,129	7,753	38,000	58,145	169,894	169,894
Medical supplies	24,934	2,771	25,000	39,400	45,051	45,051
Lab services	7,422	5,346	7,500	7,000	16,600	16,600
Grant Expenditures	470,522	202,272	584,249	612,918	-	-
Grant Expenditures Contra	(49,881)	-	-	-	-	-
Outlay Equipment (\$5,000+)	-	57,355	57,355	63,238	-	-
Transfer out Wages	-	-	-	-	6,566	6,566
Intrafund Transfer Out	-	-	-	-	9,567	9,567
<b>Expenditures Total</b>	<b>3,793,425</b>	<b>1,905,242</b>	<b>3,980,447</b>	<b>4,208,411</b>	<b>3,486,375</b>	<b>3,489,864</b>
<b>Revenue Grand Totals:</b>	<b>3,816,317</b>	<b>1,914,606</b>	<b>3,980,447</b>	<b>4,208,411</b>	<b>3,486,375</b>	<b>3,489,864</b>
<b>Expenditure Grand Totals:</b>	<b>3,793,425</b>	<b>1,905,242</b>	<b>3,980,447</b>	<b>4,208,411</b>	<b>3,486,375</b>	<b>3,489,864</b>
<b>Net Grand Totals:</b>	<b>22,893</b>	<b>9,363</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>