Board of Health

335 South Broadway

De Pere, WI 54115
http://www.de-pere.org

Regular Meeting

Agenda

Monday, September 15, 2014 **5:15 PM** **De Pere City Hall Riverview Room**

Pursuant to Wisconsin Statutes 19.84, Notice is hereby given to the public that a Regular Meeting of the **Board of Health** of the City of De Pere will be held on **September 15, 2014** at **5:15 PM** in the **De Pere City Hall Riverview Room, 335 S. Broadway, De Pere, WI 54115.**

I. Call to Order

1. Roll Call
2. Approval of May 19th, 2014 meeting minutes
3. Sanitarian Program Update
4. Review and Approve Proposed 2015 Health Department and Board of Health Budgets
5. YTD Communicable Disease Report
6. YTD Health Hazard/Nuisance Update
7. Outreach/Prevention Activities
8. Chapter 140 Review Progress
9. Smoking and revocable occupancy permits issued for outdoor / sidewalk cafes
10. CHIP Data in a Day Summit
11. Public Comment for Matters not on the Agenda
12. Future Agenda Items

II. Adjounment

Any person wishing to attend this meeting who, because of disability, requires special accommodations should contact the Clerk-Treasurer’s office at 339-4050 by Noon, the previous day so that arrangements can be made.

Mayor
Alderpersons
Department Heads
TV, Newspapers & Radio Stations
Kress Family Library
De Pere Chamber of Commerce

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Approval of May 19th, 2014 meeting minutes**

ATTACHMENTS:

- 05-19-14 BOH Minutes (PDF)

BOARD OF HEALTH MEETING
CITY OF DE PERE, WISCONSIN – May 19th, 2014

The Board of Health of the City of De Pere, Wisconsin met in regular session in the Riverview Conference room at City Hall, on Monday, May 19th at 5:15 p.m.

1. Roll call was taken and the following members were present: Mike Donovan, Pat Finder-Stone, Jim Kneiszel, Dr. Michael McHenry, Chrystal Woller, and Julie Switzer. Also present was Chris Culotta, Regional Director of the Wisconsin Division of Public Health. Dr. Erdman arrived at 5:40pm.

2. Approval of March 17, 2014 Meeting Minutes
Pat Finder-Stone made a motion, seconded by Jim Kneiszel to approve the minutes of the March 17, 2014 Board of Health Meeting. Upon vote, motion passed unanimously.

3. Review & Approve Draft Resolution #BOH 14-01 Voicing Support for Regulation of E-Cigarettes.
This resolution would restrict the sale of e-cigarettes to minors in the City of De Pere. De Pere would be one of few cities in Wisconsin to have this resolution. Chrystal will forward resolution on to the WPHA, and other agencies. Pat Finder-Stone made a motion, seconded by Jim Kneiszel to accept this resolution and put it on the council agenda. Upon vote, motion passed unanimously.

4. CHIP Annual Report
Chrystal handed out Healthy Brown County 2020. This report was a joint effort with Brown County, and is on the HD website for public access. The HD is sponsoring EBT machines, to be used at Farmer's Markets, which will enable more people to have access to fresh fruits and vegetables. The HD is also working with the Mission of Mercy, which is a Dental Health Service Day in June. Dr. Michael McHenry made a motion, seconded by Pat Finder-Stone for the report to be placed on file.

5. Strategic Plan
The Strategic Plan was part of the performance measures in the 2014 Budget. Pat Finder-Stone, who thought the process and the product were great, and Mike Donovan participated in the planning meetings. Chris Culotta thought it was a great step forward for the HD. Dr. Michael McHenry made a motion, seconded by Jim Kneiszel to approve the plan and send it to the City Council. Upon vote, motion passed unanimously.

6. Agent Status Update
In accordance with the approved Strategic Plan, the Health Department has been tasked with assuring environmental service capacity. Chrystal asked for recommendation in the hiring of a sanitarian. She mentioned 2 options, trying to post and recruit again in the fall, or shared services with other jurisdictions. Chrystal thinks there is value in keeping services local, and there should be enough money in budget to hire a sanitarian through the end of the budget year. Pat Finder-Stone made a motion, seconded by Mike Donovan, to try and recruit for the sanitarian position again in the fall with less stringent requirements. Upon vote, motion was passed unanimously.

7. Approval of 2014 Revisions to Departmental Policy & Procedure Manual
Several new policies were added using a template, but individualizing to the specific needs of the Health Department. Was signed by Mike Donovan and Dr. Erdman. Mike Donovan made a motion, seconded by Dr. Michael McHenry to approve and place in file. Upon vote, motion was passed unanimously.

8. Health Hazards
There have been 16 Health Hazard complaints since the last BOH Meeting. 44% involved dog feces. Other complaints involved bed bugs, noise, abandoned pools and odors.

9. Outreach/Prevention Activities
Health Department staff has been involved in:

- Every 15 Minutes, a Drunk Driving Simulation
- 2 interviews involving mumps with local news stations
- Car seat installation event
- QPR(Quest, Persuade, Refer) at Kress Library at the end of May
- Suicide Prevention walk in September
- Do 1 Thing – Emergency preparedness initiative to get community prepared for any emergency
- Bike to School Day Event
- Media came and gathered e-cigarette information for feature

10. YTD Communicable Disease Report
The most common communicable disease in Wisconsin is Chlamydia. Department had 1 suspect case of mumps. 1 confirmed case of mumps in Brown County. There has been some norovirus in area nursing/assisted living facilities. The facilities are doing a good job of dealing with this virus. The HD has 10 specimen kits available to send to the State Lab of Hygiene for fee exempt testing.

11. Public Comment on Matters not on Agenda

12. Future Agenda Items

13. Adjournment
Upon motion by Jim Kneiszel, seconded by Mike Donovan, the Board of Health unanimously adjourned at 6:20pm.

Respectfully Submitted,
Julie Switzer
Health Department Secretary

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Sanitarian Program Update**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Review and Approve Proposed 2015 Health Department and Board of Health Budgets**

Please note that these are DRAFT documents and are subject to revisions during the executive level budget preparation process.

ATTACHMENTS:

- REVISED_Health Department 2015 DRAFT Operations Plan (PDF)
- Health revenues 2015 (PDF)
- HEALTH DEPT DRAFT EXPEND (PDF)
- 2015 Additional Employees Worksheet (PDF)
- REVISED_BOH 2015 DRAFT Operations Plan (PDF)
- BOH DRAFT EXPEND (PDF)

Health Department

Program Full Time Equivalents: 4.8

Program Mission:
The mission of the Health Department is to protect and promote public health across the lifespan through: education, policy development and valued services.

List of Program Service(s) Descriptions:

1) Public Health Nursing –Promote and protect the health of populations using knowledge from nursing, social, and public health sciences. Apply nursing and public health principles to assess, develop, implement, and evaluate care plans and health programs related to health promotion, disease prevention, and health protection services for individuals, families, and the community.
2) Public Health Sanitarian – Provide environmental health services to ensure the health and safety of the community.

Important Outputs:

1) Maternal child health programming/services – Activity funded by property tax and grant funding. Maternal child health programming is *required by state statute*. Services include, but are not limited to: community planning for coordination of service delivery, education to groups and individuals regarding development and health issues, linking individuals to essential community resources and gap filling services to include home visitation. Through the Community Partnership for children, visits are offered to all families at the time of their child's birth to provide early intervention health education, referral and follow-up as needed to increase healthy outcomes, promote school readiness and assure a positive trajectory along the life course. Public Health Nurse home visits are completed based on medical provider referral, self-referral or based on nursing staff evaluation of risk factors identified at the time of birth.
2) Community Health Assessment/Improvement Planning-Time and effort is funded by tax levy and is *required by state statute*. Together with community partners, conduct assessment of leading health data indicators, choose priorities to focus efforts on and develop evidence-based community strategies to achieve measurable outcomes.
3) Injury prevention education/assurance: to include but not limited to child passenger safety – Activities funded by grant funding and property tax. *The assurance of injury prevention programming required by state statute*. Strengthen community infrastructure to provide a cross-section of services based on current data. For child passenger safety: an inspection and

education are provided for families of children less than eight years of age to ensure child safety while transported in a motor vehicle. Benefit to the residents is to ensure the safety of individual children and prevent injuries and fatalities.

4) Childhood and Adult Immunizations – Activity funded by grant funding, Wisconsin Immunization Program, fee for service revenue, and property tax. Childhood immunization programming *required by state statute*. Vaccines are available at no charge for all children through 18 years of age who do not have insurance coverage for immunizations through the Wisconsin Immunization Program or who are Medicaid eligible. Vaccine can also be provided to adults depending on the type of vaccine and eligibility. If an adult is not eligible, private pay vaccine may be available. Increased vaccination of residents (children and adults) prevents the spread of vaccine preventable diseases. The health department also assures population health by monitoring vaccine compliance for children less than 24 months of age. Families are encouraged by several methods to complete the initial vaccination series. Completion of the initial vaccine series prevents the spread of vaccine preventable diseases.
5) Blood Pressure Screenings – Activity funded by property tax. Blood pressure screenings are provided weekly at the De Pere Community Center and by appointment as needed. Resident benefit from this free screening service at a convenient location.
6) Communicable Disease Investigation and Follow-up – Activity funded by property tax. Communicable disease programming is *required by state statute*. There are over 80 diseases that are required to be reported to local health departments by statute. Various levels of investigation and follow-up are required for each of the diseases or outbreak by the local health department to prevent the spread in our community. This output also includes tuberculosis control and prevention. Tuberculosis (TB) skin testing is available to the general public for a minimal fee. Local health departments are required by state statute to provide distribution of treatment for latent TB infection and follow-up for any active TB Infections to prevent the spread in the community.
7) Employee Health-Activity funded by property tax. Mandatory education is provided to all employees identified to be at risk for exposure to blood borne pathogens. Mandatory TB skin testing is provided to those who are high risk. Wellness coaching is a voluntary program. Providing this service internally versus contracting with an outside vendor saves tax dollars.
8) Public Health Preparedness – Activity funded by grant revenue. Programs and planning are completed each year to meet the requirements of the Department of Health Services Contract. This program benefits the community by ensuring the health department's ability to respond to urgent public health matters.
9) Resident Complaint Investigation and Resolution -- Activity funded by property tax. Human health hazards investigation and resolution *required by state statute*. Resident concerns/issues are received and follow-up is completed in a timely manner.
10) Weights and Measure Inspections – Activity funded by program revenue. State statute requires municipalities to permit and inspect all businesses for compliance with weights and measures equipment ensuring consumer protection for weights and measures devices.
11) Establishment Licensing and Inspections (Department of Health Services and Department of Agriculture and Consumer Protection) – Activity funded by program revenue. An agent contract is in place to provide licensing and inspections for all

restaurants, temporary restaurants, hotel/motels, campgrounds, swimming pools, spas, tattoo & body piercing, school kitchens, recreational education camp establishments and temporary/permanent retail establishments. This program provides the community with establishments that are compliant with the Wisconsin state code ensuring the health and safety of those who patronize them.

12) Rabies Control – Activity funded by property tax. Follow-up is completed on all reported animal bites and exposures as *required by state statute* for the victim of the bite and the animal who bit. Benefit to the community is the prevention of rabies infection.
13) Childhood Lead Poisoning Prevention – Activity funded by property tax and grant funding. Blood lead levels of children are monitored and follow-up is provided to all families of children with elevated levels as *required by state statute*. Public education on lead also provided.
14) Public Health Education – Activity funded by property tax and grant funding. Education is provided to residents in a variety of ways including direct mailings to households, monthly De Pere Journal articles, city-wide newsletter contributions, up to date web site, channel 4 contributions, educational presentations in the community, press releases, media interviews and individual education.
15) Radon Testing Program- Activity is funded by program revenue and grant funding as it is available. Kits are provided to city residents at a nominal fee (free upon receipt of grants) to allow residents access to test kits, education, and appropriate follow-up on test results that are obtained.

Expected Outcomes:

1) Avert vaccine preventable disease by assuring vaccine coverage rates are maintained and/or increased in select population cohorts.
2) Conduct surveillance, investigation and institute public health control measures for all suspect, probable and confirmed cases of communicable disease within the City of De Pere.
3) Prevent illness through the assurance of establishment compliance with food safety, environmental and hygiene standards.

2015 Performance Measures:

1) Conduct personalized reminder/recall activities for children that are behind schedule monthly provide to achieve an 85% city-wide immunization rate of 4 DtaP, 3 Polio, 1 MMR, 3 Hib, 3 Hepatitis B and 1 varicella for De Pere children turning 24 months.
2) Conduct surveillance and investigate 100% of suspect, probable and confirmed cases of illness and disease reported by state statute. Total #s of disease reports will be communicated quarterly at the Board of Health meetings.

3) Conduct education and follow-up to assure 100% of the critical violations identified are corrected within the stated timeframe.

2014 Performance Measurement Data (July 2013 – June 2014):

1) Health education and outreach provided by health department staff will increase the immunization rate of 4 DTaP, 3 Polio, 1 MMR, 3 Hib, 3 Hepatitis B and 1 varicella for De Pere children turning 24 months by 2% during 2013 from baseline data.
   a. Result: The immunization rate for this age group increased from the baseline data of 81% to approximately 83% with children turning 24 months before July 1, representing a 2% percent increase.

2) Health Department nursing staff will conduct surveillance and investigate 100% of suspect, probable and confirmed cases of illness and disease reported by state statute. Total #s of disease reports will be communicated quarterly at the Board of Health meetings.
   a. Result: Health department staff investigated 100% of disease reports. Total #s were reported quarterly to the Board of Health quarterly.

3) Education and resources provided during regular inspections to Department of Health Services and Department of Agriculture Retail licensed facilities will result in a 2% reduction in the number of Center for Disease and Control risk factor violations found during the inspection process.
   a. Result: The De Pere Health Department was not able obtain a Sanitarian in the timeframe needed to begin the "agent status" program with the State of Wisconsin; therefore data is not available for this performance measure.

Significant Program Achievements:

During the July 2013-June 2014 period the health department has initiated and led a strategic planning process for the department. Now approved by the Board of Health, the department has outlined strategic priorities to achieve in the next 5 years. Additionally, the department has been able to successfully complete a self-assessment of the Public Health Accrediting Board standards to utilize for overall department improvement activities and has developed a formalized quality improvement plan as recommended by the Public Health Accreditation Board and Division of Public Health.

Existing Program Standards Including Importance to Community:

The health department's 10 essential services are the model program standards set forth by the U.S. Department of Health and Human Services and Centers for Disease Control and Prevention (CDC) for local public health departments. These essential services protect and promote the health of the community thus creating a healthier place to live, work and play. The standards are outlined below:

1) Monitor health status to identify and solve community health problems (i.e. Community Health Improvement Plan, maintain, advocate for and utilize vaccine and disease registries).
    a. Allows for a common set of measures for the community to prioritize the health issues that will be addresses through strategic planning and action, to allocate and align resources and to monitor population-based health status improvement over time.
2) Diagnose and investigate health problems and health hazards in the community (i.e. investigations of disease outbreaks, coordinate activities for fee exempt Wisconsin State Lab of Hygiene testing in accordance with standing orders and state recommendations).
    a. Allows for trending illness/disease, identification of changes or patterns and investigation of underlying causes or factors. Ready access to this information can curtail an outbreak if a common source is identified.
3) Inform, educate, and empower people about health issues (i.e. health education and health promotion partnerships with schools, churches, and work-sites. This could include media/social media outlets).
    a. Allows residents make better informed healthy choices throughout their lives. Health promotion activities give individuals groups and communities greater control over conditions affecting their health.
4) Mobilize community partnerships and action to identify and solve health problems (i.e. coalition activities associated with the community health improvement plan. The three health issues that the partnerships are working on currently include: alcohol, nutrition (and physical activity) and oral health).
    a. Allows for the sharing of resources and accountability in undertaking community health improvement. Relationships among private, public and non-profit institutions allow for networking, coordination, cooperation and collaboration achieving a common purpose).
5) Develop policies and plans that support individual and community health efforts (i.e. health department policies and plans as well as community policies and plans. This could include, but is not limited to: ordinances, codes, smoke-free policies, health department strategic plan, emergency preparedness plans and community health improvement plan).
    a. Allows for an effective governmental presence at the local level. The development of policy to protect the health of the public assures public health practice aligns with the needs of the community.
6) Enforce laws and regulations that protect health and ensure safety (i.e. restaurant/hotel/tattoo inspections, health hazard enforcement, isolation /quarantine, school immunization requirements, communicable disease reporting/follow-up, etc.).
    a. Protects the health and ensures safety for the residents and visitors.

7) Link people to needed personal health services and assure the provision of health care when otherwise unavailable (i.e. working with community partners in identifying populations with barriers to personal health services, knowing community resources and linking people to needed resources and providing "gap filling" services (as appropriate). Some gap filling services provided include: care coordination for children and youth with special health care needs, immunizations, home visitation, and car seat education/installation.
   a. Allows for those with identified barriers, access needed community programming and health services.
8) Assure competent public and personal health care workforce (i.e. workforce certifications, licenses and education required by law/policy guidelines needed to provide public health services, provide mentoring opportunities for students/new graduates)
   a. Allows for a competent workforce. The complexity of promoting health and preventing disease in a diverse society requires the public health workforce to continually learn and apply this new knowledge. Emerging needs are continuously changing and with that competencies and trainings will forever be evolving.
9) Evaluate effectiveness, accessibility, and quality of personal and population-based health services (i.e. at least every 3-5 years the local health department evaluates the accessibility and effectiveness of population-based health services collaboratively on a local level and state level (Community Health Improvement Plan and Healthiest Wisconsin 2020). At this time, documented progress towards goals are reviewed and discussed and revised as needed. Informal satisfaction surveys have also been implemented to improve upon gap filling personal health services provided within the local health department).
   a. Evaluation of the accessibility/quality of services delivered allows for re-allocation of resources and re-shaping programs as needed within the health department and within the community.
10) Research for new insights and innovative solutions to health problems (i.e. linkages with UW systems that conduct research and obtain best practice and evidence-based recommendations for programming, monitor and research best practice information from other agencies and organizations on a local, state and federal level).
   a. Innovation and the implementation of research-based programming within the health department or within the community, strengthens public health practice and ultimately benefits the health of the community.

Costs and Benefits of Program and Services:

The proposed 2015 Health Department program cost is $509,187. Clinical and community preventive services provide important health benefits at a reasonable cost. Some preventive services are cost saving; others are cost-effective (i.e. every dollar spent on immunizations is projected to save $18.40. Every dollar spent on community prevention is cited to save $5.60~Robert Wood Johnson Foundation). Investing early and wisely in both clinical and community preventive services is essential if we are to successfully address the leading causes of death and disability, namely, chronic diseases and their risk factors. Essential services ensure the public's safety. The investment in primary prevention programming and services, decreases chronic disease and increases the quality of life for those who live, work and play in the City of De Pere.

2015 Program Objectives

1) Increase vaccination rates toward the long-term goal of 90% for all children completing primary vaccination series by two years of age.
2) Monitor, prevent, suppress and control communicable diseases in accordance with federal and state recommendations/guidelines.
3) Document compliance rates during inspections of licensed establishments.

2015 Budget Significant Expenditure Changes:

1) Salaries increased by $136,095 to reflect:
   a. As a result of the compensation study, the Public Health Nurse Position was reclassified from non-exempt to exempt status (note the negative hourly wage line item).
   b. Projected step increases for those employees not at their maximum.
   c. Inclusive of a .4 FTE PHN to assist in expanding programmatic services.
   d. Inclusive of a full year Sanitarian's wage beginning January 2015.
2) Hourly wages decreased by $92,654 to reflect the Public Health Nurse Position being reclassified from non-exempt to exempt status (see increase in salary line item).
3) FICA increased by $3,321 to reflect overall increase for planned staffing.
4) Retirement increased by $2,477 to reflect overall increase for planned staffing.
5) Health, Dental, DIB, and Life & Workers Comp Ins increases $12,164 to reflect projected staffing: full-time Sanitarian from January 2015 (**anticipated** full benefits) as well as the recommended 8% increase due to insurance market changes.
6) Cell/Radio increased $480 to reflect classification of expenses for monthly cell phone reimbursement stipend.
7) Medical supplies decreased $2,000 to reflect department actual expense trends.
8) Seminars and Conferences: WPHA/WALHDAB Conference $450; Regional and State WALHDAB meetings $150; Public Health Nursing Conference $100; Environmental Health Conferences $400; Dept. of Agriculture and Family Services Food Conferences $100; and required programming for Weights and Measures program $300.

9) Memberships/Subscriptions: Wisconsin Public Health Association $75, Wisconsin Association of Local Health Departments and Boards (WALHDAB) $330, Wisconsin Environmental Health Association $50, and National Conference on Weights and Measures $75.

10) Consulting: $14,000 Humane Society fees for taking in stray domesticated animals (cats/dogs). Expenses in this line item have also included a contract payment to the department of agriculture, trade and consumer protection for weights and measures inspection services in lieu of a hired full-time Sanitarian.

11) MCH Grant (expenditure/revenue) increases by $1,095 (projected) to reflect an increase in the grant award. Both expense and revenue align concurrently.

12) Childhood Lead Grant (expenditure/revenue) increases by $142 (projected) to reflect an increase in the grant award. Both expense and revenue align concurrently.

13) Immunization Outreach Grant (expenditure/revenue) increases by $593 (projected) to reflect an increase in the grant award. Both expense and revenue align concurrently.

14) Prevention Grant (expenditure/revenue) increases by $1,459 (projected) to reflect obtained grant award. Both expense and revenue align concurrently.

City of De Pere
2015 General Fund
Adopted Budget

REVENUES

Account Number		Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015/ 2014 Budget % Of Change
		TAXES										
100	41110	General Property	$ 7,703,147	$ 7,691,423	$ 7,691,514	$ 7,693,720	$ 7,694,170	$ 7,751,565	$ 7,755,643			0.00%
100	41140	Mobile Home Fees	7,023	7,100	3,466	7,100	8,444	7,100	2,542			0.00%
100	41150	Payments in Lieu of Taxes	1,395	2,500	1,225	2,500	0	2,500	1,248			0.00%
100	41210	Public Accommodations	6,038	5,400	1,923	5,400	6,667	5,400	3,009			0.00%
100	41220	Retained Sales Tax	60	120	60	120	0	120	0			0.00%
100	41310	From Municipal Water Utility	451,778	450,000	225,000	450,000	469,655	490,000	245,000			0.00%
100	41320	Housing Authority	25,512	28,000	27,296	27,296	27,296	28,000	0			0.00%
100	41800	Interest Penalties & Taxes	2,626	1,100	374	1,100	1,232	1,100	526			0.00%
100	41810	Interest Penalties Specials & Deeds	52,515	50,000	20,799	50,000	28,476	50,000	7,472			0.00%
		Subtotal	**8,250,095**	**8,235,643**	**7,971,657**	**8,237,236**	**8,235,940**	**8,335,785**	**8,015,440**	**-**	**-**	**0.00%**
		INTERGOVERNMENTAL REVENUE										
100	43220	Mass Transit Federal Aid	0	0	0	0	0	0	0			0.00%
100	43410	State Shared Revenue	1,201,157	1,187,902	0	1,187,902	1,342,702	1,175,519	0			0.00%
100	43411	State Shared Revenue - Expenditure Restraint	146,685	164,331	0	164,331	0	176,827	0			0.00%
100	43420	State Fire Insurance	64,958	66,000	0	65,019	65,020	66,000	0			0.00%
100	43430	Other State Shared Taxes - Exempt Computer Aid	92,130	140,193	0	105,597	105,597	154,361	0			0.00%
100	43500	State Grants	0	0	0	0	0	0	4,788			0.00%
100	43505	Law Enforcement	8,063	0	8,221	0	8,557	0	1,868			0.00%
100	43507	K-9 Expenses and Donations	0	0	0	0	0	0	500			0.00%
100	43510	Rescue EMS Act 102	0	0	0	0	6,713	0	0			0.00%
100	43520	State Aid For Police Training	5,440	5,400	0	5,400	5,120	5,400	5,440			0.00%
100	43530	State Aid For Connecting Highways	72,462	72,584	36,292	72,584	72,584	73,110	36,366			0.00%
100	43531	General Transportation Aids	1,034,376	965,293	482,364	965,293	964,729	888,991	444,400			0.00%
100	43532	Mass Transit State Aid	294,790	294,790	197,395	294,790	294,790	294,790	147,395			0.00%
100	43540	State Recycling Grants	97,855	91,000	97,909	97,909	97,909	95,000	97,793			0.00%
100	43550	ACT 102 Ambulance Grant	7,303	9,100	0	0	0	0	0			0.00%
100	43551	Health Matching Grant	45,055	53,000	40,554	52,877	65,111	52,835	29,444	53,535	52,751	-0.16%
100	43590	State Misc Grants	210,529	3,500	9,099	3,500	9,099	3,500	0			0.00%
100	43605	Payment in Lieu of Tax - DNR	0	0	0	0	1,225	0	0			0.00%
		Subtotal	**3,280,803**	**3,053,093**	**871,835**	**3,015,202**	**3,039,156**	**2,986,333**	**767,994**	**53,535**	**52,751**	**-98.23%**
		LICENSES AND PERMITS										
100	44105	Liquor and Malt Beverage Licenses	33,490	35,000	31,286	35,000	33,367	35,000	29,842			0.00%
100	44110	Operator's Licenses	28,197	12,000	7,028	12,000	13,736	28,000	20,874			0.00%
100	44120	Food & Beverage Licenses-DHFS	52,664	50,000	2,698	2,698	(791)	50,000	50	-	50,000	0.00%
100	44121	Food & Beverage Licenses-DATCP	13,357	12,000	1,798	1,798	1,115	12,000	0	-	12,000	0.00%
100	44115	Cigarette Licenses	2,100	2,000	2,100	21,000	2,200	2,100	2,200			0.00%
100	44125	Cable Television Franchise License	162,810	170,000	41,991	170,000	164,462	170,000	39,255			0.00%
100	44230	Electrician License	5,625	0	75	75	75	0	0			0.00%
100	44220	Bicycle License	0	0	0	0	0	0	0			0.00%
100	44210	Dog License	3,333	3,500	5,131	3,500	4,859	3,500	3,548			0.00%
100	44300	Building Permits	126,067	99,500	74,123	100,000	125,474	103,000	42,754			0.00%
100	44303	Flood Plain/Zoning Letters	1,095	0	500	700	970	721	500			0.00%
100	44305	Construction	480	0	420	500	835	515	225			0.00%
100	44920	Bid Deposits & Refunds	0	0	0	0	0	0	0			0.00%

City of De Pere
2015 General Fund
Adopted Budget

REVENUES			Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015/ 2014 Budget % Of Change
100	48906		Excavation Permits	19,300	7,500	8,125	15,000	23,150	15,450	4,405			0.00%

City of De Pere
2015 General Fund
Adopted Budget

REVENUES

		Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015/ 2014 Budget % Of Change
100	44910	Electrical Permits	38,739	20,500	23,382	30,000	47,949	30,900	19,030			0.00%
100	44920	Plumbing Permits	15,215	15,000	11,359	15,000	19,426	15,450	19,433			0.00%
100	44330	HVAC Permits	22,925	25,500	32,037	40,000	44,813	26,780	21,034			0.00%
100	44340	Conditional Use Permits	0	0	0	0	0	0	0			0.00%
100	44350	Building Inspection Fees	0	0	0	0	0	0	0			0.00%
100	44307	Sanitary Sewer Excavation	3,625	6,000	2,325	4,000	5,430	4,120	2,120			0.00%
100	48902	Zoning Permits And Fees	2,915	3,000	1,745	3,000	2,495	3,090	1,655			0.00%
100	48903	CSM Reviews	8,325	7,700	5,580	7,700	9,800	7,931	1,510			0.00%
100	44140	Other Permits And Fees	4,853	4,500	2,990	4,800	5,555	4,800	4,010			0.00%
100	44130	Trailer Park	100	100	0	0	100	0	0			0.00%
		Subtotal	**545,215**	**473,800**	**254,693**	**466,771**	**505,020**	**513,357**	**212,444**	**-**	**62,000**	**-87.92%**
		FINES AND FORFEITURES										
100	45100	City Share Of Fines And Forfeitures	(2,860)	0	(93)	0	0	0	0			0.00%
100	45110	Court Penalties And Costs	213,035	242,000	100,311	215,000	203,752	215,000	69,003			0.00%
100	45120	Crime Prevention/Policing Share	90	0	10	0	0	0	0			0.00%
100	45130	Parking Violations	23,373	27,000	19,315	35,000	33,505	38,000	18,245			0.00%
100	45190	Other Law-Ordinance Violations	0	0	0	0	0	0	0			0.00%
		Subtotal	**233,638**	**269,000**	**119,542**	**250,000**	**237,257**	**253,000**	**87,247**	**-**	**-**	**0.00%**
		PUBLIC CHARGES FOR SERVICE										
100	48910	Retiree Insurance Admin Fee	4,801	5,200	2,204	5,200	4,435	5,200	1,587			0.00%
100	46101	Clerk-Passports/Solicitors	1,400	1,000	825	1,400	1,625	1,400	2,485			0.00%
100	48908	Building Permits & Voter Report (Clerk)	0	500	0	500	0	500	0			0.00%
100	48909	Sundry	813	500	0	560	466	500	0			0.00%
100	46100	General Government	1,015	0	3,121	0	3,121	0	0			0.00%
100	46110	Letters of No Specials	21,295	18,000	10,605	20,000	19,845	18,000	10,650			0.00%
100	46120	License Publication Fees	181	2,000	1,210	2,000	537	3,000	734			0.00%
100	46204	DMV Registration	11,716	0	3,239	0	9,637	0	6,148			0.00%
100	46205	Police CVR Fees	(11,423)	0	(3,351)	0	(8,203)	0	(5,876)			0.00%
100	46206	CVR Registrations	520	1,000	153	600	383	600	296			0.00%
100	46207	Police Alarm Monitoring	3,625	20,000	4,450	10,000	4,450	10,000	10,225			0.00%
100	46208	Police Department Fees	1,608	3,000	606	3,000	1,070	3,000	621			0.00%
100	46210	Background Checks	414	1,000	876	2,000	933	2,000	91			0.00%
100	46220	Police Finger Prints	564	600	348	800	540	800	378			0.00%
100	46225	Fire Hazmat	1,926	1,520	270	1,520	761	1,520	89			0.00%
100	46298	Ambulance Fees	724,678	725,000	240,482	725,000	678,007	775,750	357,853			0.00%
100	47306	Ambulance Fees From Townships	125,063	150,000	84,770	150,000	145,439	150,000	75,602			0.00%
100	48901	Copies Maps Blueprints	890	1,000	156	1,000	(174)	1,000	534			0.00%
100	46340	Street Department Revenue	66,297	20,000	14,254	30,000	52,242	30,000	12,547			0.00%
100	47401	Engineering Fees	415,914	506,600	0	506,600	507,142	668,333	334,167			0.00%
100	46345	Garbage & Recycling Fees	0	0	0	0	0	0	0			0.00%
100	46350	Snow Removal Charges	8,201	5,000	9,453	10,000	6,044	6,000	2,212			0.00%
100	46360	Parking Permits	(590)	0	0	0	0	0	0			0.00%
100	46370	Parking Meters	0	0	0	0	0	0	0			0.00%
100	46421	Recycling Containers	4,052	1,000	1,600	1,600	3,625	1,000	2,494			0.00%
100	46406	Weed & Nuisance Control	575	0	390	600	(1,106)	600	0			0.00%
100	46500	Health	0	0	0	0	0	0	0			0.00%

City of De Pere
2015 General Fund
Adopted Budget

REVENUES			Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015/ 2014 Budget % Of Change
100	46501		Public Health Revenue	8,646	12,000	2,281	6,250	5,708	9,000	3,814	7,628	8,000	-11.11%
100	46510		Weights & Measures Fees	15,621	15,000	134	8,000	9,176	15,000	8,273	9,529	15,000	0.00%
100	46521		Animal Control	0	100	15	100	40	100	0			0.00%
100	46700		Recreation Programs	84,988	91,700	39,394	91,700	8,976	106,121	840			0.00%
100	46720		Pay Phones	0	0	0	0	0	0	0			0.00%
100	46721		Recreation (Boat Launch)	64,444	0	22,176	0	82,443	0	33,480			0.00%
100	46733		Golf Lessons	0	0	0	0	0	0	0			0.00%
100	46722/23		Swimming	132,490	123,000	62,887	110,000	121,543	126,738	55,258			0.00%
100	46725/27		Community Center	255,255	226,485	134,064	226,255	256,162	244,022	152,577			0.00%
100	46724		Forestry	7,721	8,200	2,801	5,800	5,468	8,447	3,936			0.00%
100	46747		Athletic Facility Fees	18,236	61,500	13,697	62,500	67,535	60,770	30,827			0.00%
100	46800		Payment In Lieu Of Parkland	0	0	0	0	0	0	0			0.00%
100	46850		Miscellaneous Fee Increases	0	0	0	0	0	0	0			0.00%
			Subtotal	**1,970,937**	**2,000,905**	**653,109**	**1,982,985**	**1,987,869**	**2,249,401**	**1,101,842**	**17,157**	**23,000**	**-98.98%**
			INTERGOVERNMENTAL CHARGES FOR SERVICE										
100	47311		Crossing Guard Hours	10,002	14,000	0	14,000	10,157	14,000	0			0.00%
100	47320		Payment For Liason Officer	146,396	142,140	0	150,800	150,734	160,000	0			0.00%
100	48208		Brown County Nutritionist	34,322	35,315	9,014	35,315	35,640	35,965	9,189			0.00%
100	47351		Health Contracts School Districts	0	0	0	0	0	0	0			0.00%
100	47402		Data Processing Charges	11,977	13,000	6,500	13,000	12,336	13,000	6,353			0.00%
100	47405		TID 5 Admin Allocation	5,828	5,300	2,650	5,300	6,003	5,300	2,650			0.00%
100	47406		TID 6/7/8/9/10 Admin Allocation	45,460	41,600	20,800	41,600	46,824	116,600	58,300			0.00%
100	47415		Equipment Rental	51,539	26,400	13,200	26,400	53,084	26,400	13,200			0.00%
100	47432		Space Rentals	44,289	43,400	15,767	43,400	45,318	43,400	23,286			0.00%
			Subtotal	**349,813**	**321,155**	**67,931**	**329,815**	**360,097**	**414,665**	**112,978**	**-**	**-**	**0.00%**
			MISCELLANEOUS REVENUES										
100	48100		Interest On Investments	107,442	150,000	25,637	100,000	30,094	125,000	47,980			0.00%
100	48110		Notes Receivable Interest	0	0	0	0	0	0	0			0.00%
100	48111		Land Contract Interest	0	0	0	0	0	0	0			0.00%
100	48113		Interest On Personal Property Taxes	0	0	0	0	0	0	0			0.00%
100	48200		Rents & Leases	0	0	0	0	0	0	0			0.00%
100	48201		Farm Leases	7,994	8,000	8,690	8,700	8,690	8,700	3,629			0.00%
100	48220		Brown County Fairgrounds	4,195	1,100	420	1,100	848	4,200	0			0.00%
100	48203		Residential Lease	22,528	20,000	9,454	20,000	19,893	20,000	10,157			0.00%
100	48300		Property Sales	1,612	1,500	0	1,500	0	1,500	906			0.00%
100	48301		Refuse Garbage Equipment & Property	6,614	15,000	3,040	15,000	6,821	15,000	3,279			0.00%
100	48309		Other	10,667	0	1,257	1,300	5,361	0	919			0.00%
100	48310		Note Receivable Principal	0	0	0	0	0	0	0			0.00%
100	48311		Land Contract Principal	0	0	0	0	0	0	0			0.00%
100	48305		Real Property	58,704	100,000	(1,939)	50,000	42,903	50,000	1,000			0.00%
100	48500		Donations	0	0	4,030	4,000	4,422	0	0			0.00%
100	48510		Police Programs	0	0	0	0	(82)	0	720			0.00%
100	48520		Fire & Rescue	1,398	650	707	700	(298)	650	125			0.00%
			Subtotal	**221,154**	**296,250**	**51,295**	**202,300**	**118,651**	**225,050**	**68,715**	**-**	**-**	**0.00%**

City of De Pere
2015 General Fund
Adopted Budget

REVENUES

			Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Estimate	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015/ 2014 Budget % Of Change
			OTHER FINANCING SOURCES										
100	49100		Proceeds From Long Term Notes	0	0	0	0	0	0	0			0.00%
100	49130		Installment Contracts	0	0	0	0	0	0	0			0.00%
100	49140		State Trust Fund Loans	0	0	0	0	0	0	0			0.00%
100	49220		Transfer From Special Fund	498,128	268,500	124,250	268,500	768,500	268,500	134,250			0.00%
100	49222		Transfer From TID #5	0	0	0	0	0	0	0			0.00%
100	49223		Transfer From TID #7	0	0	0	0	0	0	0			0.00%
100	49240		Transfer From Capital Projects Fund	400,000	500,000	250,000	500,000	0	680,000	340,000			0.00%
100	49260		Transfer From Enterprise Fund (Water Utility)	0	0	0	0	0	0	0			0.00%
100	49261		Transfer From Enterprise Fund (Wastewater)	0	0	0	0	0	0	0			0.00%
100	49271		Transfer From Parkland Dedication Fund	0	0	0	0	0	0	0			0.00%
			Subtotal	**898,128**	**768,500**	**374,250**	**768,500**	**768,500**	**948,500**	**474,250**	**-**	**-**	**0.00%**
			TOTAL GENERAL FUND REVENUES	**15,749,784**	**15,418,346**	**10,364,313**	**15,252,809**	**15,252,491**	**15,926,091**	**10,840,910**	**70,692**	**137,751**	**-99.14%**
100	49300		Fund Balances Applied	0	290,773	290,773	0	0	0	0			0.00%
			TOTAL GENERAL FUND REVENUES	**$ 15,749,784**	**$ 15,709,119**	**$ 10,655,086**	**$ 15,252,809**	**$ 15,252,491**	**$ 15,926,091**	**$ 10,840,910**	**$ 70,692**	**$ 137,751**	**-99.14%**

			City of De Pere 2015 General Fund Adopted Budget EXPENDITURES									
			Account Title	2012 Year End Actual	2013 Adopted Budget	2013 6 mos Actual	2013 Year End Actual	2014 Adopted Budget	2014 6 mos Actual	2014 Year End Estimate	2015 Dept Head Proposed	2015 / 2014 Budget % Of Change
HEALTH AND HUMAN SERVICES												
Account Number			PERSONAL SERVICES									
100	54100	110	Salaries	$ 88,219	$ 128,666	$0	$ 51,264	$ 113,520	$ 77,457	$ 154,914	$ 249,615	119.89%
100	54100	120	Hourly Wages	132,198	124,026	56,674	88,619	127,616	16,408	32,816	34,962	-72.60%
100	54100	125	Overtime Wages	326	0	1,153	1,153	0	0	0	0	0.00%
100	54100	150	FICA	15,814	19,331	4,401	9,777	18,449	7,071	14,361	21,770	18.00%
100	54100	151	Retirement	14,409	19,618	3,235	8,915	16,874	5,738	13,141	19,351	14.68%
100	54100	152	Health, Dental, DIB, Life & Wks Cmp Ir	30,152	43,312	5,164	33,437	86,064	35,091	72,072	98,228	14.13%
			Subtotal	**281,118**	**334,953**	**70,627**	**193,165**	**362,523**	**141,765**	**287,304**	**423,926**	**16.94%**
			CONTRACTUAL SERVICES									
100	54100	210	Telephone	1,680	1,700	811	1,661	1,700	848	1,700	1,700	0.00%
100	54100	211	Postage	0	0	0	0	0	0	0	0	0.00%
100	54100	212	Seminars and Conferences	1,170	1,500	0	983	1,500	543	650	1,500	0.00%
100	54100	215	Consulting	7,727	14,000	3,575	8,225	14,000	11,100	14,000	14,000	0.00%
100	54100	218	Cell/Radio	84	120	22	253	0	208	480	480	#DIV/0!
100	54100	240	Equipment Maintenance	575	900	0	0	900	0	0	900	0.00%
			Subtotal	**11,236**	**18,220**	**4,408**	**11,122**	**18,100**	**12,699**	**16,830**	**18,580**	**2.65%**
			SUPPLIES AND EXPENSE									
100	54100	310	Office Supplies	1,560	2,000	170	1,212	2,000	474	1,200	2,000	0.00%
100	54100	320	Memberships/Subscriptions	695	530	75	410	530	150	455	530	0.00%
100	54100	324	Medical Supplies	7,500	10,000	520	5,394	10,000	1,477	7,500	8,000	-20.00%
100	54100	330	Mileage Reimbursement	1,713	2,200	209	1,483	2,200	1,497	2,200	2,200	0.00%
100	54100	331	Transportation	1,028	1,200	78	195	1,200	110	800	1,200	0.00%
100	54100	351	MCH Grant	553	7,900	474	1,569	7,268	166	8,447	8,363	15.07%
100	54100	354	Childhood Lead Grant	0	1,980	0	680	1,820	431	1,962	1,962	7.80%
100	54100	355	Immunization Outreach Grant	0	6,800	0	179	6,250	148	6,843	6,843	9.49%
100	54100	356	Tobacco Cessation	732	0	0	0	0	0	0	0	0.00%
100	54100	357	Child w/spec needs Grant	0	0	0	0	0	0	0	0	0.00%
100	54100	358	Preparedness Grant	26,555	34,000	11,426	24,509	34,000	10,874	34,824	34,124	0.36%
100	54100	359	Prevention Grant	0	2,500	2,500	2,500	0	1,400	1,459	1,459	#DIV/0!
100	54100	370	Pher Grant	0	0	0	0	0	0	0	0	0.00%
			Subtotal	**40,336**	**69,110**	**15,452**	**38,131**	**65,268**	**16,727**	**65,690**	**66,681**	**2.16%**
			CAPITAL OUTLAY									
100	54100	810	Capital Equipment	0	0	0	0	0	0	0	0	0.00%
			Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
			TOTAL	**$ 332,690**	**$ 422,283**	**$ 90,487**	**$ 242,418**	**$ 445,891**	**$ 171,192**	**$ 369,824**	**$ 509,187**	**14.20%**

DEPARTMENT: Health ACCOUNT NO.: 54100

2015 DE PERE OPERATING BUDGET
ADDITIONAL EMPLOYEE REQUEST SHEET

Please provide a detailed description of request to include cost comparison analysis of adding a new employee or increasing employee hours vs. changing operations or utilizing technology to accommodate additional workload. Your request needs to substantiate that it is more cost effective and efficient to add a position or increase hours vs. other alternatives.

Cost Comparison Analysis:

New Hire (.4 FTE)
832 hours=$26,129

The majority of the health department's programs/services are required by state statute. Those programs that are not include: BP screening, Employee Health/Wellness and car seat installation. The estimated staff time to conduct these activities per year is approx. 150 hours yielding a cost of approximately $6,500 in wages.

Changing operations by discontinuing these valued services that are not required by state statute only makes up for 24% of the requested 832 new hours needed. As with many human service programs, the additional staffing request to expand valued, evidenced-based intensive home visitation services cannot utilize technology to accommodate this additional workload.

Additional valued service added: Targeted Maternal Child Health intensive home visitation services

1. **BACKGROUND**

The health department currently provides basic assistance to families of newborns when there is a medical concern, but the department's staff time spent on these activities is decreasing due to the State of Wisconsin's push for more of a system and population-level approach to maternal child health programming. For this reason, the public health nurse has been re-focusing more time on coalition work, policy development and population-based education due to the MCH grant's new directive.

Fortunately, our community has implemented a progressive initiative referred to as the Community Partnership for Children (CPC). This program has been serving approximately 20 De Pere families each year on an ongoing basis. This initiative assures that all children are safe, healthy and ready for kindergarten. The program assures a coordinated centralized intake for all Brown County families/women that give birth and has even extended prenatally. In addition, through three gateway agencies, the program currently provides evidenced-based assessment and intensive home visitation/parenting education to those families that have identified risk factors. Research has shown that by investing in children as early as possible on a large scale, we will maximize their ability to learn and thrive in school, the workforce and life, and ultimately position our children and the entire community for success.

This model has proven and documented results, but there remains a gap in service delivery. The initiative needs more service providers to assist in this role. Public health nurses have the foundational training/expertise to assist. The department's current staffing capacity cannot support this type of intensive time commitment to plug-in to this initiative on a more programmatic, individual service-delivery level.

2. **PROPOSED PROGRAM/ACTIVITIES**

Tax-levy supported staffing will establish the De Pere Health Department as an additional CPC Gateway Agency – enabling system-level participation and coordination, as well as expanding capacity within the department to handle direct referrals for a more in-depth, intensive assessment and home visitation program for families living in De Pere (thus narrowing the current service gap). This program will allow for care coordination and health education for De Pere's at-risk families – providing the support moms need to:

- Have a healthy pregnancy
- Become knowledgeable and responsible parents
- Provide their babies with the best possible start in life

Staff workload/activities will include:

- Connect with pregnant and postpartum mothers in high risk categories. There will be a direct referral of positive screens from the centralized intake system from Healthy Families.
- Outreach with the intent to offer a "Welcome Baby" visit.
- Conduct a Bridges Screen, to identify any socioeconomic concerns, and refer to appropriate community organizations.
- Monitor families to assure referral completions
- Provide just in time health education to include: safe sleep, car seat safety, housing, feeding, smoking/alcohol/drug cessation.
- Provide voluntary home visitation for continued health monitoring and education including, but not limited to, identifying symptoms of pregnancy complications and signs of infant illness; birth control options; communicating with health care professionals; promoting parent-child interactions; creating safe households; developmental screening; and considerations of educational and career options.

While serving as a Gateway Agency, the De Pere Health Department staff will also engage in the following indirect activities:

- Charting electronically through SPHERE (Statewide Confidential Maternal Child Health Documentation System)
- Client visitation planning
- Documentation and correspondence with central intake (Healthy Families)
- Local service coordination meetings
- Measurement of pre-identified health outcomes
- Development of policies and procedures for duplication in other Brown County agencies

Board of Health

Program Full Time Equivalents: 0

Program Mission:

To act as a policy forming body for health department staff in efforts to protect and promote the health of City of De Pere residents.

List of Program Service(s) Descriptions:

1) Medical Advisor: Provides medical orders and advisement to the Health Officer and staff.
2) Fiscal Approval: Approve annual budget that meets the public health needs of the community at an amount acceptable to the community.
3) Policy Development: Review local policies and standards for public health services provided by health department staff.

Important Outputs:

1) Approval of Health Department Policy and Procedures: Activity funded by property tax. Policy and procedures provide for consistent services provided to the community.
2) Approval of Annual Budget: Activity funded by property tax. The annual budget provides for the operation of health department services. This allows the community to have input into the funding utilized to support public health programming.
3) Advisement to Health Officer and staff: Activity funded by property tax. Required by state statute. Provides standing orders for medical services provided and program guidance for services to meet the community’s needs.

Expected Outcomes:

1) Maintain or increase the health of community members by assuring the provision of public health services according to Wisconsin State Statute, standing orders and established department policy and procedures.
2) Maintain or increase the number of public health services provided to the community at the lowest possible cost.

2015 Performance Measures:

1) Assure annual review of health department strategic plan and updates to the agency's policy and procedures by May of each year.
2) Approves the annual report by March of each year, which includes a report of 100% of all services provided.
3) Recommend at least 1 health policy to the City Council for consideration/adoption.

2014 Performance Measurement Data (July 2013 – June 2014):

1) Assure annual review of 100% of health department standing orders and policy and procedures with updates as needed by May of each year.
    a. Result: The board of health approved policy/procedures May 19^{th}, 2014.
2) Review and approve a Strategic Plan for the Health Department.
    a. Result: The board of health participated in the development as well as reviewed and approved the Strategic Plan on May 19^{th}, 2014.
3) Approves the annual report by March of each year, which includes a report of 100% of all services provided.
    a. Result: The Board of Health approved the annual report for 100% of health department activities on March 17^{th}, 2014.

Significant Program Achievements:

The Board of Health has been very active in the strategic planning process for the health department. Additionally, the Board of Health supported public health advocacy as it related to tobacco control as well as an alcohol sales policy that was being discussed at the committee level within the City.

Existing Program Standards Including Importance to Community:

1) Conduct at least quarterly meetings of the Board of Health.
    a. Community Importance.
        i. Provides opportunity for required actions of the board.
        ii. Allows opportunity for community involvement.

iii. Required by state statute for all local health departments.

Costs and Benefits of Program and Services:

The adopted 2015 Board of Health program cost is $1,922.00. The program benefits the community by allowing for resident involvement of board members in the policy development and public health programming. In addition, the Board supports health department programming that promotes healthy lifestyles and protects health through health education, policy development and valued services.

2015 Program Objectives:

1) Develop policy and provide leadership that emphasizes public health needs and that advocates for equitable distribution of public health resources.
2) Regularly and systematically collect, assemble, analyze and make available information on the health of the community, including statistics on health status and community health needs.
3) Assure measures are taken to provide an environment in which individuals can be healthy.

2015 Budget Significant Expenditure Changes:

1) Training includes amounts for board members to attend annual Wisconsin Association of Local Health Department and Boards (WALHDAB) Annual Conference and bi-monthly meetings.

			2015 General Fund									
			Adopted Budget									
			EXPENDITURES									
				2012	2013	2013	2013	2014	2014	2014	2015	2015 / 2014
				Year End	Adopted	6 mos	Year End	Adopted	6 mos	Year End	Dept Head	Budget
			Account Title	Actual	Budget	Actual	Actual	Budget	Actual	Estimate	Proposed	% Of Change
BOARD OF HEALTH												
Account Number			PERSONAL SERVICES									
100	54110	124	Hourly Wages Board of Health	$ 1,625	$ 1,500	$ 750	$ 1,500	$ 1,500	$ 750	$ 1,500	$ 1,500	0.00%
100	54110	150	FICA	22	20	10	20	20	10	22	22	8.75%
100	54110	190	Training	0	400	0	0	400	0	0	400	0.00%
			Subtotal	**1,647**	**1,920**	**760**	**1,520**	**1,920**	**760**	**1,522**	**1,922**	**0.09%**
			TOTAL	**$ 1,647**	**$ 1,920**	**$ 760**	**$ 1,520**	**$ 1,920**	**$ 760**	**$ 1,522**	**$ 1,922**	**0.09%**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE: **September 15, 2014**

DEPARTMENT: **Health Department**

FROM: **Chrystal Woller**

SUBJECT: **YTD Communicable Disease Report**

ATTACHMENTS:

- BOH Communicable Disease Report 2014 YTD.Aug (PDF)

BOH Communicable Disease Report YTD 2014

Disease Name	Number of Incidents
Campylobacter	3
Chlamydia	33
Cryptosporidiosis	0
E-COLI	1
Giardiasis	2
Gonorrhea	8
Haemophilus Influenza, Invasive Disease	1
Hepatitis A	0
Hepatitis B, unspecified	3
Hepatitis C	5
Influenza Associated Hospitalization	2
Legionellosis	0
Lyme Disease	3
Mumps	3
Mycobacterial Disease (Non-TB)	1
Pertussis (Whooping Cough)	4
Salmonellosis	0
Streptococcal Disease (Invasive Group B)	0
Streptococcus Pneumoniae, Invasive Disease	2
Syphilis Reactor/Late Latent	2
Tuberculosis, Latent Infection (LTBI)	4
Varicella	2

Run date: 9/4/2014

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**YTD Health Hazard/Nuisance Update**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Outreach/Prevention Activities**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Chapter 140 Review Progress**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE:	**September 15, 2014**
DEPARTMENT:	**Health Department**
FROM:	**Chrystal Woller**
SUBJECT:	**Smoking and revocable occupancy permits issued for outdoor / sidewalk cafes**

City of De Pere, Wisconsin

Request For Board of Health Action

MEETING DATE: **September 15, 2014**

DEPARTMENT: **Health Department**

FROM: **Chrystal Woller**

SUBJECT: **CHIP Data in a Day Summit**

ATTACHMENTS:

- Save the Date Summit a (PDF)

Save the Date

2014 Community Health Needs Assessment Summit

Friday, November 7, 2014 ♦ Neville Public Museum

Registration: 9:00 am ♦ Summit: 9:15 am - 3:15 pm

For more information contact
Chrystal Woller (cwoller@mail.de-pere.org) or
Judy Friederichs (friederichs_ja@co.brown.wi .us)

Beyond Health
Healthiest Brown County
"Connecting Beyond Health Care"

"Beyond Health" is the collaboration of Brown County Health Department, City of De Pere Public Health, Aurora Health Care, Bellin Health, St. Mary's and St. Vincent Hospitals, Brown County United Way and WI Division of Public Health, formed to improve the health of Brown County residents through conducting periodic community health needs assessments and leading community-wide action planning teams."