

PUBLIC HEALTH

General Fund – Division: 052
2024 BUDGET NARRATIVE

DEPARTMENT HEAD: Doug Gieryn

HEALTH LOCATIONS: Winnebago County Public Health Department

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Oshkosh, WI 54901

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The Public Health department will be updating the Community Health Improvement Plan in 2024 to advise the community on priority needs. This is significant due to the challenges brought forth from the pandemic particularly by lower income households. We will also be reviewed by the State for compliance with DHS 140, the required services of local health departments, as required every five years. Additionally, we will be working to address any gaps identified in 2023 from a statewide Foundational Public Health Services self-assessment. Finally, we intend to pursue potentially available DHS grant funding to increase our capacity to work on chronic disease prevention.

PROGRAMS:

- Communicable Disease Reporting and Investigation
- Drug Free Communities (DFC)
- Opioid Overdose Prevention and Harm Reduction
- Community Health Resiliency
- Mental Health and Suicide Prevention
- Family Child Health
- Flu Vaccinations For County Employees
- Sanitarian
- Environmental
- Immunization Program
- Women, Infants, and Children (WIC)
- Emergency Preparedness and Response
- Customer Service
- Public Health Planning
- Promoting Healthy Aging
- Access to Health
- Lead Hazard Reduction Program (HUD and LSHP)
- Epidemiology and Data Analysis
- Financial Accounting and Reporting
- Communications and Public Relations
- County Board and Committee Support

SINCE THE LAST BUDGET:

The routine COVID-19 vaccine and testing clinics at Sunnyview Health Center were closed in April 2023.

LOOKING AHEAD TO 2024:

The Public Health Department will be updating the Community Health Improvement Plan in 2024 to advise the community on priority needs. This is significant due to the challenges brought forth from the pandemic particularly by lower income households. We will also be reviewed by the State for compliance with DHS 140, the required services of local health departments, as required every five years. Additionally, we will be working to address any gaps identified in 2023 from a statewide Foundational Public Health Services self-assessment. Finally, we intend to pursue potentially available DHS grant funding to increase our capacity to work on chronic disease prevention.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

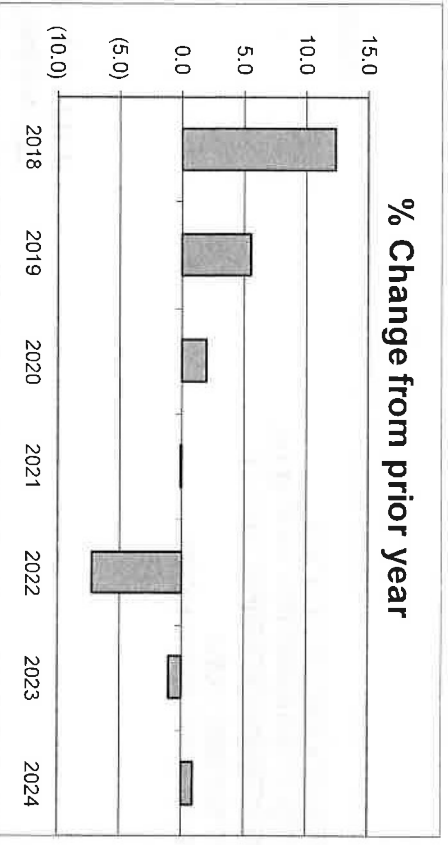
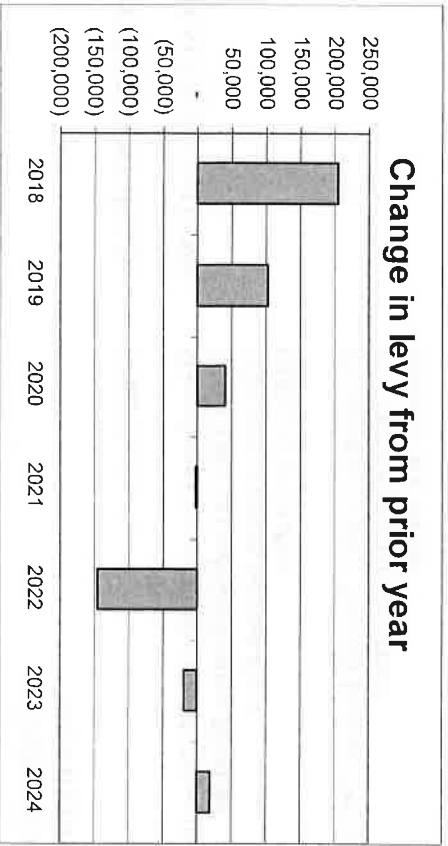
The County Executive removed \$35,000 for purchase of a vehicle from Director Gieryn's proposed budget and reduced the proposed budget for temporary employee wages by \$40,000.

DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2024 budget, one (1) full-time Accounting Associate position, one (1) full-time Health Programs Evaluator position, three (3) Public Health Aide positions, and one (1) part-time WIC Program Nutrition position will be eliminated from the Table of Organization of Classified Positions. For the 2024 budget, one (1) full-time Deputy Director of Public Health position, one (1) full-time Accountant position, three (3) Administrative Associate III positions, one (1) full-time WIC Nutritionist position will be added to the Table of Organization of Classified Positions. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The net tax levy for the department for 2024 is \$1,861,304, an increase of \$18,511 or 1.00% over 2023. A schedule of significant changes follows. In 2024, we are applying \$925,000 of the designated Public Health fund balance to reduce the levy, an increase of \$125,000, or 15.63% over 2023. Public Health is a special levy because not all municipalities participate. Cities can elect to not be covered if they have their own Health Department. Because of this, the surplus or deficit of the Health Department does not close out to General Fund balance at year end. It is closed out to its own fund balance.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - Public Health

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 1,842,793	
Revenue Changes - impact on levy:		
WI Health Services	(1,347,367)	Increase due to the LSHP grant.
US Dept of Justice	(444,125)	Increase due to the COSSUP grant, which was budgeted under Other Grantor Agencies in 2023.
Other Grantor Agencies	422,584	Decrease due to the COSSUP grant, which should have been budgeted under US Dept of Justice in 2023.
Expense Changes - impact on levy:		
Labor (Wages & Fringe Benefits)	750,840	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study. This budget also includes an increase of \$100,000 in temporary employees from 2023. This budget also includes a very minimal increase to the wage & fringe benefit turnover savings account, which is used a reduction to the labor category to allow for cost savings related to turnover of staff (vacancies and replacement staff starting at lower wages).
Computer Software	17,520	Increase based on the Clearpoint expense of \$15,000 and Adobe renewals are charged here.
Advertising	(20,550)	Decrease based on no longer running pandemic related outreach.
Food	13,733	Increase based on AHW passthrough of \$9,683.
Other Operating Supplies	231,463	Increase for expenses related to the LSHP, HUD (\$480,000) and AHW (\$44,596) grants.
Meals- Other	30,000	Increase for contractors for LSHP & HUD grants.
Lodging- Other	75,000	Increase for contractors for LSHP & HUD grants.
Other Contracted Services	442,590	Increase for expenses related to AHW (\$64,797), HWPP (\$29,693), FOR (\$35,000), OD2A (\$80,000), DFC (\$23,383), COSSUP (\$420,996), LSHP (\$920,627), and HUD (\$178,598).
Building Rental - Interfund	(28,184)	Decrease based on no longer renting Sunnyview expo for pandemic testing site.
Public Health assigned fund balance applied	(125,000)	The 2024 budget includes \$925,000 from assigned Public Health fund balance to decrease the levy amount. The 2023 budget included \$800,000 in fund balance applied, an increase of \$125,000 over 2023.
Other small changes	7	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 1,861,304	

Financial Summary Public Health

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	1,141,709	3,845,709	4,006,452	4,230,494	5,394,553
Labor	2,200,677	4,505,539	4,416,986	4,426,561	5,167,826
Travel	48,297	81,957	79,200	82,500	91,635
Capital	24,650	24,650	35,000	59,650	-
Other Expenditures	526,587	1,622,238	2,118,059	2,291,067	2,921,396
Total Expenditures	2,800,211	6,234,384	6,649,245	6,859,778	8,180,857
Levy Before Fund Balance Adjustment			2,642,793		2,786,304
Decrease Designated Public Health Fund Balance			<u>(800,000)</u>		<u>(925,000)</u>
Net Levy After Fund Balance Adjustment			1,842,793		1,861,304

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health Revenue										
Intergov Rev:										
Medicaid Title 19	42000	4,922	15,551	0	6,000	6,000	0	8,000	8,000	33.33%
WI Dept of Administration	42002	559,910	0	0	0	0	0	0	0	0.00%
WI Children and Families	42005	500,676	483,968	542,294	625,000	625,000	618,138	618,230	618,230	-1.08%
WI Health Services	42007	499,850	1,868,853	1,778,451	1,784,811	1,908,833	1,824,832	3,132,178	3,132,178	73.49%
Dept of Transportation	42011	4,015	0	0	0	0	0	0	0	0.00%
US Dept of Justice	42013	0	0	0	0	0	286,038	444,125	444,125	100.00%
US Health and Human Services	42014	1,398,135	141,564	0	0	0	0	0	0	0.00%
Other Grantor Agencies	42019	572,307	454,261	743,063	973,078	1,073,078	505,899	550,494	550,494	-43.43%
Interdept Other Grant	62019	0	1,900	28,120	0	0	0	0	0	0.00%
Intergov Rev Subtotal:		3,539,814	2,966,097	3,091,927	3,388,889	3,612,931	3,234,907	4,753,027	4,753,027	40.25%
Public Services:										
Offset Revenue	45013	22,199	21,826	31,950	24,000	24,000	23,000	24,000	24,000	0.00%
Inspection Fees	45021	384,707	427,581	436,918	444,000	444,000	445,000	460,000	460,000	3.60%
Housing Authority	45028	107,263	108,206	108,054	112,375	112,375	106,664	121,488	121,488	8.11%
Donations	45034	0	0	320	0	0	0	0	0	0.00%
Client Cost Shares Fees	45035	7,691	2,295	5,486	2,700	2,700	5,000	5,000	5,000	85.19%
County Client Services	45036	312	0	2,273	500	500	2,000	2,000	2,000	300.00%
State Testing Reimbursements	45038	400	0	45	250	250	700	700	700	180.00%
Private Pay Fees	45046	1,485	715	2,725	1,500	1,500	3,100	3,000	3,000	100.00%
Other Public Charges	45057	151	2,110	228	1,000	1,000	0	0	0	-100.00%
Public Services Subtotal:		534,207	562,732	587,998	586,325	586,325	585,464	616,188	616,188	5.09%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health										
Interfund Revenue:										
Nursing Services	65084	14,235	12,428	25,437	30,738	30,738	24,338	24,338	24,338	-20.82%
Interfund Revenue Subtotal:		14,235	12,428	25,437	30,738	30,738	24,338	24,338	24,338	-20.82%
Total Operating Revenue:		4,078,256	3,541,257	3,705,362	4,005,952	4,229,994	3,844,709	5,393,553	5,393,553	34.64%
Misc Revenues:										
Other Miscellaneous Revenues	48109	9,259	(489)	3,045	500	500	1,000	1,000	1,000	100.00%
Misc Revenues Subtotal:		9,259	(489)	3,045	500	500	1,000	1,000	1,000	100.00%
Total Non-Operating Revenue:		9,259	(489)	3,045	500	500	1,000	1,000	1,000	100.00%
Revenue Total:		4,087,515	3,540,768	3,708,407	4,006,452	4,230,494	3,845,709	5,394,553	5,394,553	34.65%
Expense										
Wages:										
Regular Pay	51100	2,742,731	3,194,365	3,279,285	3,208,580	3,215,655	3,215,655	3,558,080	3,558,080	10.89%
Temporary Employees	51101	394,301	504,284	135,194	100,000	100,000	100,000	300,000	260,000	160.00%
Overtime	51105	15,860	33,589	3,173	0	0	0	0	0	0.00%
Payout Wages	51120	24,589	0	5,118	0	0	1,106	0	0	0.00%
Wage Turnover Savings	51150	0	0	0	(74,542)	(74,542)	0	(79,530)	(79,530)	6.69%
Wages Allocated	51199	0	0	0	0	0	0	0	0	0.00%
Wages Subtotal:		3,177,481	3,732,238	3,422,771	3,234,038	3,241,113	3,316,761	3,778,550	3,738,550	15.60%

Winnnebago County

Budget Detail - 2024

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Division - 052 - Public Health										
Fringes Benefits:										
PICA Medicare	51200	229,680	274,762	230,991	249,080	231,580	251,580	295,142	295,142	18.49%
Health Insurance	51201	609,441	616,896	630,230	675,213	675,213	675,213	779,854	779,854	15.50%
Dental Insurance	51202	32,036	31,811	32,480	33,895	33,895	33,895	37,768	37,768	11.43%
Workers Compensation	51203	16,991	44,937	44,277	22,757	22,757	22,757	82,015	82,015	260.39%
Unemployment Comp	51204	956	70	6,032	0	0	3,330	0	0	0.00%
WI Retirement	51206	183,975	195,686	201,958	213,504	213,504	213,504	244,148	244,148	14.35%
Fringe Benefits Other	51207	13,746	14,693	16,008	17,957	17,957	17,957	20,433	20,433	13.79%
Fringe Turnover Savings	51250	0	0	0	(29,458)	(29,458)	(29,458)	(30,084)	(30,084)	2.13%
Fringes Allocated	51299	0	0	0	0	0	0	0	0	0.00%
Fringes Benefits Subtotal:		1,086,825	1,178,855	1,181,975	1,182,948	1,185,448	1,188,778	1,429,276	1,429,276	20.82%
Total Labor:		4,264,306	4,911,093	4,604,746	4,416,986	4,426,561	4,505,539	5,207,826	5,167,826	17.00%
Travel:										
Registration Tuition	52001	9,351	15,876	46,914	38,000	38,000	44,230	39,900	39,900	5.00%
Automobile Allowance	52002	2,734	4,715	7,381	18,000	21,300	9,612	18,900	18,900	5.00%
Vehicle Lease	52003	0	0	0	200	200	0	200	200	0.00%
Commercial Travel	52004	1,515	0	1,860	5,000	5,000	6,664	10,660	10,660	113.20%
Meals	52005	951	246	923	4,000	4,000	3,577	4,675	4,675	16.88%
Lodging	52006	2,640	1,558	7,110	13,000	13,000	16,251	15,650	15,650	20.38%
Other Travel Exp	52007	275	7	263	1,000	1,000	1,522	1,650	1,650	65.00%
Taxable Benefit	52008	112	153	381	0	0	101	0	0	0.00%
Vehicle Mileage Allocated	52099	0	0	0	0	0	0	0	0	0.00%
Travel Subtotal:		17,778	22,555	64,832	79,200	82,500	81,957	91,635	91,635	15.70%
Total Travel:		17,778	22,555	64,832	79,200	82,500	81,957	91,635	91,635	15.70%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health										
Capital Outlay:										
Equipment	58004	17,563	0	0	35,000	59,650	24,650	35,000	0	-100.00%
Capital Outlay Subtotal:		17,563	0	0	35,000	59,650	24,650	35,000	0	-100.00%
Total Capital:		17,563	0	0	35,000	59,650	24,650	35,000	0	-100.00%
Office:										
Office Supplies	53000	6,461	5,078	20,624	6,000	6,000	11,484	13,780	13,780	129.67%
Printing Supplies	53002	1,938	1,191	1,018	1,200	1,200	1,603	1,500	1,500	25.00%
Print Duplicate	53003	920	5,150	5,323	9,000	9,000	3,254	9,677	9,677	7.52%
Postage and Box Rent	53004	967	839	774	750	750	1,268	1,385	1,385	84.67%
Computer Supplies	53005	40	132	3,061	1,000	1,000	690	1,000	1,000	0.00%
Computer Software	53006	31,919	31,163	5,087	1,750	1,750	16,888	19,270	19,270	1,001.14%
Telephone	53008	44,661	54,670	35,293	45,980	45,980	35,000	50,000	50,000	8.74%
Telephone Supplies	53009	0	0	1,255	100	100	100	2,000	2,000	1,900.00%
Print Duplicate	73003	10,999	14,516	10,604	11,500	11,500	5,452	11,500	11,500	0.00%
Postage and Box Rent	73004	5,811	12,757	7,382	5,000	5,000	5,000	6,000	6,000	20.00%
Computer Licensing Charge	73006	0	0	17,640	15,758	15,758	15,758	20,515	20,515	30.19%
Office Subtotal:		103,716	125,495	108,061	98,038	98,038	96,497	136,627	136,627	39.36%
Operating:										
Advertising	53500	1,505	36,636	77,863	40,000	40,000	33,401	19,450	19,450	-51.38%
Subscriptions	53501	4,432	7,363	11,923	7,500	7,500	21,696	12,172	12,172	62.29%
Membership Dues	53502	3,114	2,772	3,259	3,000	3,000	3,660	3,150	3,150	5.00%
Food	53520	1,176	4,554	5,940	2,000	2,000	14,019	15,733	15,733	686.65%
Small Equipment	53522	533	1,279	37,432	2,000	2,000	3,685	2,000	2,000	0.00%

Winneshago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 052 - Public Health										
Medical Supplies	53524	15,634	11,410	20,556	15,000	15,000	3,928	9,000	9,000	-40.00%
Other Operating Supplies	53533	110,567	107,117	56,722	476,125	451,475	296,986	707,588	707,588	48.61%
Automobile Allowance-Other	53538	0	0	0	0	0	2,504	7,500	7,500	100.00%
Commercial Travel Other	53540	0	1,500	0	0	0	0	0	0	0.00%
Meals Other	53541	0	0	0	0	0	11,588	30,000	30,000	100.00%
Lodging Other	53542	0	0	0	0	0	27,316	75,000	75,000	100.00%
Motor Fuel	53548	1,382	1,527	3,467	2,500	2,500	3,000	3,000	3,000	20.00%
Operating Licenses Fees	53553	0	360	0	180	180	330	180	180	0.00%
Employee Benefit Taxable Other	53578	26	77	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	31,145	9,213	25,618	13,300	13,300	10,313	19,850	19,850	49.25%
Motor Fuel	73548	29	0	201	0	0	100	100	100	100.00%
Operating Subtotal:		169,543	183,807	242,980	561,605	536,955	432,526	904,723	904,723	61.10%
Repairs & Maint:										
Maintenance Equipment	54022	1,046	630	601	1,200	1,200	327	600	600	-50.00%
Maintenance Vehicles	54023	0	83	565	250	250	60	500	500	100.00%
Maintenance Vehicles	74023	0	0	1,666	0	0	700	500	500	100.00%
Technology Repair and Maintain	74029	3,300	3,465	3,663	3,432	3,432	3,432	3,333	3,333	-2.88%
Repairs & Maint Subtotal:		4,346	4,178	6,495	4,882	4,882	4,519	4,933	4,933	1.04%
Contractual Services:										
Vehicle Repairs	55005	58	905	2,051	0	0	0	0	0	0.00%
Professional Service	55014	13	0	20,785	2,500	2,500	9,385	2,500	2,500	0.00%
Other Contract Serv	55030	331,217	368,039	307,552	1,333,994	1,531,652	981,815	1,776,584	1,776,584	33.18%
Administration Fee	55037	26,711	24,694	27,998	25,500	25,500	25,500	30,000	30,000	17.65%
Interpreter	55041	2,197	1,062	1,044	2,000	2,000	2,510	2,000	2,000	0.00%
Building Rental	55042	0	0	0	0	0	0	2,400	2,400	100.00%
Building Rental	75042	40,200	40,200	96,568	68,384	68,384	48,330	40,200	40,200	-41.21%
Contractual Services Subtotal:		400,396	434,901	455,998	1,432,378	1,630,036	1,067,540	1,853,684	1,853,684	29.41%

Winnnebago County

Budget Detail - 2024

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Division - 052 - Public Health										
Insurance Expenses:										
Prop Lab Insurance	76000	10,068	14,664	20,022	21,156	21,156	21,156	21,429	21,429	1.29%
Insurance Expenses Subtotal:		10,068	14,664	20,022	21,156	21,156	21,156	21,429	21,429	1.29%
Total Other Operating:		688,069	763,044	833,556	2,118,059	2,291,067	1,622,238	2,921,396	2,921,396	37.93%
Expense Total:		4,987,716	5,696,692	5,503,134	6,649,245	6,859,778	6,234,384	8,255,857	8,180,857	23.03%
Public Health Net/(Levy):		(900,201)	(2,155,923)	(1,794,727)	(2,642,793)	(2,629,284)	(2,388,675)	(2,861,304)	(2,786,304)	5.43%
Assigned Public Health Fund Balance applied (Note):					800,000	800,000	800,000	800,000	925,000	15.63%
Public Health Net/(Levy):		(900,201)	(2,155,923)	(1,794,727)	(1,842,793)	(1,829,284)	(1,588,675)	(2,061,304)	(1,861,304)	1.00%

Note: Budgeted fund balance applied shows a reduction to the Public Health assigned fund balance.