

ROCK COUNTY BOARD OF HEALTH
WEDNESDAY, OCTOBER 30, 2013 (November Meeting) – 6:00 P.M.
HEALTH DEPARTMENT – 3328 N. U.S. HIGHWAY 51
JANESVILLE, WI 53545
(ACROSS FROM SPORTSMAN’S PARK)

AGENDA

1. Call to Order
2. Adopt Agenda
3. Approval of Minutes –October 2, 2013
4. Citizen Participation
5. Unfinished Business
6. New Business
 - A. Administrative Division
 - (1) Approval of Bills/Transfer of Funds/Encumbrances
 - (2) Health Department Report
 - (3) Resolution to accept Back-To-Sleep and Cribs For Kids mini-grants and amending the 2013 Rock County Health Department Budget.
 - (4) Resolution to accept additional Community Transformation Grant Funding and amending the 2013 Rock County Health Department Budget.
 - (5) Resolution Declaring the Month of November “Pancreatic Cancer Awareness Month” in Rock County.
 - (6) January BOH Meeting
 - B. Environmental Health
 - (1) Ticks in Rock County
 - C. Public Health Nursing
 - (1) Recent Salmonella Infection linked to Poultry Contact
7. Review of 2014 Recommended Budget
8. Communications and Announcements
9. Adjournment

If you are unable to attend the Board of Health meeting, **please** contact the Public Health Department (757-5442) or Ms. Kraft at (608) 751-6249. Thank you.

ROCK COUNTY HEALTH DEPARTMENT
LIST OF BILLS FOR 10/30/13 BOARD OF HEALTH MEETING

| <u>Account No.</u> | <u>Vendor Name</u> | <u>Item(s) Description</u> | <u>\$ Amount</u> |
|---|---------------------|--|------------------|
| <u>Prescription Drug Collection Grant</u> | | | |
| 31-3002-0000-64900 | Grainger | 10 gal. & 30 gal. fiberboard drums for collections | 320.16 |
| <u>STI Prevention Grant</u> | | | |
| 31-3017-0000-63110 | Jenna Lovaas | reimburse WI STD Summit registration fee | 15.00 |
| <u>Fetal Infant Mortality Grant</u> | | | |
| 31-3031-0000-63110 | King Consulting | 7/13-8/13 Consulting Services | 2,000.00 |
| <u>Community Transformation Grant</u> | | | |
| 31-3161-0000-63110 | Paula Meyers | reimb.mileage for Culinary Training 9/10/13 | 5.65 |
| | Shawn Wirsbinsky | reimb. Mileage for Culinary Training 9/10/13 | 5.65 |
| | Deb Klopfenstine | reimb. Mileage for Culinary Training 9/10/13 | 8.48 |
| | Christine Marsden | reimb.meals for WI Prevention Conference | 46.45 |
| | Sheila DeForest | reimb.mileage for WI Prevention Conference | 109.61 |
| | Boys & Girls Club | sports equipment ordered from S&S Worldwide | 114.93 |
| | Kalahari | lodging for 4 persons for WI Prevention Conference | 490.00 |
| | Angela Flickinger | reimb. Mileage & meals for WI Prevention Conference | 151.15 |
| | UW Ext. Rock Co. | supplies for Culinary Training on 9/9-9/10/13 | 224.19 |
| | Menards | Farm2School gardening supplies | 241.29 |
| | Beloit Schools | refrigerator for Merrill School | 725.90 |
| | Menards | Farm2School gardening supplies | 907.79 |
| | Youth2Youth | smoke free apartment signs & Oppose Tobacco Tactics flyers | 1,452.00 |
| | Boys & Girls Club | sports equipment ordered from Nasco | 1,532.07 |
| | UW Ext.Rock Co. | childrens'sports equipment | 1,647.12 |
| | Youth2Youth | smoke free signs & flyers on E-Cigarettes: Things to Know | 2,677.43 |
| | Edgerton Mid.Sch. | equipment for middle school salad bar | 2,986.02 |
| 62119 | LB Medwaste | disposal of used sharps, medical waste | 75.00 |
| | Thiele Heating & AC | service calls & labor for vaccine storage equipment | 675.00 |
| | Mercy Health Syst. | TB dispensary fees for client | 141.77 |
| | Mical Barkley | appearance & transcript fee | 284.00 |
| 64000 | Medline | medium & large nitrile gloves (5 cases) | 390.00 |
| | Crucell Vaccines | 30 doses oral typhoid vaccine | 1,020.00 |
| | McKesson | 50 doses flumist vaccine | 1,086.50 |
| | GlaxoSmithKline | adult hep-A, hep-B, and twinrix vaccines | 2,361.60 |
| | Merck | 50 doses pneumonia vaccine | 3,016.54 |
| 64010 | Forestry Suppliers | 1 bottle fluorescent red dye tracing tablets for lab | 44.46 |
| | North Central Labs | nitrate standards for lab | 56.66 |
| | Culligan | 10/13 deionizer rent and tank exchange | 175.00 |

| | | | |
|-------|-------------------|--|--------|
| 64200 | UW Extension | registration fee for 11/14/13 seminar – Olga Myers | 40.00 |
| | Health Care Educ. | 4 registrations for WI STD Summit on 11/20/13 | 60.00 |
| | Partners in Prev. | 11 registrations for Home Visiting seminar on 10/29/13 | 110.00 |
| 64904 | Menards | 3 LED flashlights for EH staff | 53.97 |

| Account Number | Account Name | PO# | Inv Date | Vendor Name | Inv/Enc Amt |
|--|------------------|-----------|------------|--------------------------------|-----------------|
| 31-3000-0000-62119 | OTHER SERVICES | | | | |
| | | P1303087 | 09/18/2013 | THIELE HEATING AND AIR CONDITI | 675.00 |
| | | P1303122 | 09/18/2013 | BARKLEY,MICAL | 284.00 |
| | | P1303260 | 09/30/2013 | LB MEDWASTE SERVICES | 75.00 |
| | | P1303321 | 09/21/2013 | MERCY HEALTH SYSTEMS | 141.77 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 3,500.00 | 1,725.60 | 2,195.52 | 1,175.77 | (1,596.89) |
| 31-3000-0000-64000 | MEDICAL SUPPLIES | | | | |
| | | P1300307 | 08/26/2013 | MERCK AND CO INC | 3,016.54 |
| | | P1300308 | 09/30/2013 | MC KESSON MEDICAL SURGICAL COF | 1,086.50 |
| | | P1300310 | 09/19/2013 | CRUCCELL VACCINES INC | 1,020.00 |
| | | P1300313 | 10/02/2013 | GLAXOSMITHKLINE PHARMACEUTICA | 2,361.60 |
| | | P1303262 | 10/10/2013 | MEDLINE INDUSTRIES INC | 390.00 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 100,000.00 | 83,139.05 | 21,813.16 | 7,874.64 | (12,826.85) |
| 31-3000-0000-64010 | LAB SUPPLIES | | | | |
| | | P1300302 | 09/26/2013 | CULLIGAN WATER CONDITIONING IN | 175.00 |
| | | P1300309 | 10/02/2013 | NORTH CENTRAL LABORATORIES OF | 56.66 |
| | | P1303183 | 09/30/2013 | FORESTRY SUPPLIERS INC | 44.46 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 12,500.00 | 9,397.29 | 231.66 | 276.12 | 2,594.93 |
| 31-3000-0000-64200 | TRAINING EXP | | | | |
| | | P1303218 | 10/02/2013 | UNIVERSITY OF WISCONSIN EXTENS | 40.00 |
| | | P1303242 | 10/04/2013 | HEALTH CARE EDUCATION AND TRAI | 60.00 |
| | | P1303261 | 10/08/2013 | PARTNERS IN PREVENTION | 110.00 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 10,000.00 | 5,789.22 | 260.00 | 210.00 | 3,740.78 |
| 31-3000-0000-64904 | SUNDRY EXPENSE | | | | |
| | | P1300301 | 09/18/2013 | MENARDS | 53.97 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 3,306.00 | 354.02 | 53.97 | 53.97 | 2,844.04 |
| HEALTH DEPARTMENT PROG TOTAL | | | | 9,590.50 | |
| 31-3002-0000-64900 | OTHER SUPPL/EXP | | | | |
| | | P1300314 | 10/04/2013 | GRAINGER INDUSTRIAL SUPPLY INC | 320.16 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 12,988.00 | 786.30 | 320.16 | 320.16 | 11,561.38 |
| PRESCRIPTION DRUG COLLECTION PROG TOTAL | | | | 320.16 | |
| 31-3017-0000-63110 | ADMIN.EXPENSE | | | | |

| Account Number | Account Name | PO# | Inv Date | Vendor Name | Inv/Enc Amt |
|--|---------------|------------|------------|--------------------------------|------------------|
| | | | 09/27/2013 | LOVAAS, JENNA | 15.00 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 45,664.00 | 28,869.07 | 0.00 | 15.00 | 16,779.93 |
| STI PREVENTION GRANT PROG TOTAL | | | | | 15.00 |
| 31-3031-0000-63110 | ADMIN.EXPENSE | | | | |
| | | P1303051 | 08/15/2013 | KING CONSULTING | 2,000.00 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 150,000.00 | 0.00 | 8,000.00 | 2,000.00 | 140,000.00 |
| FETAL INFANT MORTALITY GRANT PROG TOTAL | | | | | 2,000.00 |
| 31-3161-0000-63110 | ADMIN.EXPENSE | | | | |
| | | P1300301 | 09/26/2013 | MENARDS | 1,149.08 |
| | | P1302650 | 09/12/2013 | KALAHARI RESORT CONVENTION CEN | 490.00 |
| | | P1303109 | 09/19/2013 | YOUTH2YOUTH OF ROCK COUNTY | 1,452.00 |
| | | P1303115 | 09/17/2013 | BELOIT SCHOOL DISTRICT | 725.90 |
| | | P1303116 | 09/16/2013 | UNIVERSITY OF WISCONSIN EXTENS | 1,647.12 |
| | | P1303117 | 09/17/2013 | UNIVERSITY OF WISCONSIN EXTENS | 224.19 |
| | | P1303118 | 09/17/2013 | BOYS AND GIRLS CLUB OF JANESVI | 1,647.00 |
| | | P1303234 | 09/10/2013 | WIRSBINSKY,SHAWN | 5.65 |
| | | P1303235 | 09/10/2013 | MEYERS,PAULA | 5.65 |
| | | P1303236 | 09/10/2013 | KLOPFENSTINE,DEB | 8.48 |
| | | P1303239 | 09/25/2013 | YOUTH2YOUTH OF ROCK COUNTY | 2,677.43 |
| | | P1303240 | 09/20/2013 | DEFOREST DAVIS,SHEILA | 109.61 |
| | | P1303241 | 09/19/2013 | MARSDEN,CHRISTINE | 36.76 |
| | | P1303245 | 09/19/2013 | FLICKINGER,ANGELA | 151.15 |
| | | P1303320 | 09/27/2013 | EDGERTON MIDDLE SCHOOL | 2,986.02 |
| | Budget | YTD Exp | YTD Enc | Pending | Closing Balance |
| | 453,500.00 | 273,912.17 | 1,149.07 | 13,316.04 | 165,122.72 |
| COMMUNITY TRANSFORMATION GRANT PROG TOTAL | | | | | 13,316.04 |

I have examined the preceding bills and encumbrances in the total amount of **\$25,241.70**

Claims covering the items are proper and have been previously funded. These items are to be treated as follows:

- A. Bills and encumbrances over \$10,000 referred to the Finance Committee and County Board.
- B. Bills under \$10,000 to be paid.
- C. Encumbrances under \$10,000 to be paid upon acceptance by the Department Head.

Date: **OCT 30 2013**

Dept Head _____

Committee Chair _____

Rock County Transfer Request - Over \$500

TO: FINANCE DIRECTOR Date 10/8/13
Requested By Public Health Department
Department

Transfer No. 13-53
Karen Cain, Health Officer
Department Head

| FROM: | AMOUNT | TO: | AMOUNT |
|--|----------|--|----------|
| Account #: 31-3000-0000-61610 Description: Health Insurance Current Balance: \$200,128 | \$17,000 | Account #: 31-3000-0000-64000 Description: Medical Supplies | \$25,000 |
| Account #: 31-3000-0000-62503 Description: Interpreter Fees Current Balance: \$10,000 | \$8,000 | Account #: Description: | |
| Account #: Description: Current Balance: | | Account #: Description: | |
| Account #: Description: Current Balance: | | Account #: Description: | |

REASON FUNDS ARE AVAILABLE FOR TRANSFER - BE SPECIFIC

Health Insurance: Health Department staff used lower cost health insurance plans than had been budgeted for 2013, so funds are available in this account. Interpreter Fees: One of the department's public health nurses and a few other staff members have been handling the interpreting needs for our Spanish speaking clients, so we have sufficient funds in this account for this requested transfer of funds.

REASON TRANSFER IS NECESSARY - BE SPECIFIC

Demand remains high for the zostavax (shingles) vaccine, and this vaccine is expensive. An order of 50 doses of this vaccine costs over \$8,000, and we will need to order more of this vaccine in the remainder of 2013. This transfer of funds will enable the Health Department to keep up with the demand for this vaccine and serve our Rock County citizens.

FISCAL NOTE:

Sufficient funds are available for transfer. *95 10-8-13*

ADMINISTRATIVE NOTE:

Recommended *[Signature]*

REQUIRED APPROVAL

DATE

COMMITTEE CHAIR

- Governing Committee _____
- Finance Committee 10-17-13

[Signature]

RESOLUTION NO. _____

AGENDA NO. _____

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Board of Health
INITIATED BY _____



Geri Waugh, Account Clerk II
DRAFTED BY _____

Board of Health
SUBMITTED BY _____

October 11, 2013
DATE DRAFTED _____

Accepting Back-To-Sleep and Cribs for Kids Mini-Grants and Amending the 2013 Rock County Health Department Budget

1 **WHEREAS**, the Rock County Health Department has received contributions from SSM Health
2 Care and Mercy Health Systems Corporation totaling \$2,500 for a Back-to-Sleep mini-grant; and
3
4 **WHEREAS**, Rock County Health Department has also received a Cribs for Kids mini-grant for baby
5 cribs and crib sheets amounting to \$2,500 in value; these baby cribs and crib sheets will be sent
6 directly to Rock County Health Department; and
7
8 **WHEREAS**, Rock County Health Department will utilize the monetary \$2,500 contributions to purchase
9 baby cribs for families in Rock County who cannot afford to purchase a baby crib for their infant.
10
11 **NOW, THEREFORE BE IT RESOLVED**, that the Rock County Board of Supervisors duly assembled
12 on this _____ day of _____, 2013, does hereby authorize the Rock County Health
13 Department to accept the \$2,500 SSM Health Care and Mercy Health Systems Corporation mini-grant,
14 and the \$2,500 Cribs for Kids mini-grant, and amend the 2013 Rock County Health Department Budget
15 as follows:

| <u>Account/Description</u> | <u>Budget</u> | <u>Increase</u> | <u>Amended</u> |
|----------------------------|-----------------|-------------------|----------------|
| <u>Source of Funds</u> | <u>10/11/13</u> | <u>(Decrease)</u> | <u>Budget</u> |
| 31-3009-0000-46000 | | | |
| 21 Contributions | -0- | \$5,000 | \$5,000 |
| 23 <u>Use of Funds</u> | | | |
| 31-3009-0000-63110 | | | |
| 25 Administrative Expense | -0- | \$5,000 | \$5,000 |

Respectfully submitted,

BOARD OF HEALTH

Sandra Kraft, Chair

Louis Peer, Vice Chair

Richard Bostwick

Mike Rundle

Vacant

Dr. Dean Peterson, DVM

Dr. Connie Winter, DDS

Judith Wade

Eric Gresens

ACCEPTING BACK-TO-SLEEP AND CRIBS FOR KIDS MINI-GRANTS AND AMENDING THE
2013 ROCK COUNTY HEALTH DEPARTMENT BUDGET

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FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of _____.

Mary Mawhinney, Chair

FISCAL NOTE:

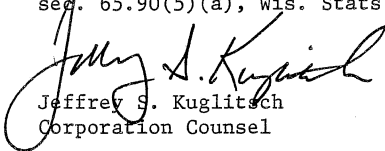
This resolution authorizes the acceptance and expenditure of \$2,500 in monetary contributions from SSM Health Care and Mercy Health Systems Corporation. This resolution also authorizes the acceptance of \$2,500 worth of cribs and crib sheets from Cribs for Kids. No County funds are required.



Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to sec. 59.52(19), Wis. Stats. As an amendment to the adopted 2013 County Budget, this resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Craig Knutson
County Administrator

**ACCEPTING BACK-TO-SLEEP AND CRIBS FOR KIDS MINI-GRANTS AND
AMENDING THE 2013 ROCK COUNTY HEALTH DEPARTMENT BUDGET**

EXECUTIVE SUMMARY

The Rock County Health Department is a strong advocate for the safe sleeping habits of infants, and the department's public health nurses continually strive to educate the families of Rock County to ensure safe sleeping habits for their infants, along with a safe sleeping environment for their infants.

In order to further promote safe sleeping for infants, the Rock County Health Department has accepted a \$1,250 contribution each from SSM Health Care and Mercy Health Systems Corporation (totaling \$2,500) for a Back-to-Sleep mini-grant. Rock County Health Department also applied for and was awarded a \$2,500 Cribs for Kids mini-grant. The Cribs for Kids mini-grant will provide baby cribs and crib sheets directly to Rock County Health Department.

The \$2,500 monetary mini-grant will be utilized to purchase new, safe baby cribs and crib sheets. These baby cribs and crib sheets, along with those from the Cribs for Kids mini-grant, will be provided to families in Rock County that cannot afford to purchase a baby crib for their infant.

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Board of Health
INITIATED BY



Geri Waugh, Account Clerk II
DRAFTED BY

Board of Health
SUBMITTED BY

October 4, 2013
DATE DRAFTED

Accepting Additional Community Transformation Grant Funding and Amending the 2013 Rock County Health Department Budget

- 1 **WHEREAS**, Rock County has been identified as a county with significant health concerns; and,
2
3 **WHEREAS**, Rock County Health Department is a member of the Transform Rock County Coalition,
4 an organization whose goal is to improve the health of Rock County citizens; and,
5
6 **WHEREAS**, Rock County Health Department was awarded a Community Transformation Grant in the
7 amount of \$450,000 in 2012 from the Transform Wisconsin Program to transform the health of Rock
8 County citizens; and,
9
10 **WHEREAS**, Rock County Health Department has been awarded additional funds in the amount of
11 \$3,000 to implement activities for the Transform Wisconsin Active School Evaluation 2013-2014
12 and assist with any related evaluation activities.
13
14 **NOW, THEREFORE, BE IT RESOLVED**, that the Rock County Board of Supervisors duly
15 assembled on this _____ day of _____, 2013 does hereby authorize the Rock
16 County Health Department to accept the additional Rock County Community Transformation Grant funds
17 and amend the 2013 Rock County Health Department Budget as follows:

| <u>Account/Description</u> | <u>Budget</u> | <u>Increase</u> | <u>Amended</u> |
|----------------------------|----------------|-------------------|----------------|
| <u>Source of Funds</u> | <u>10/4/13</u> | <u>(Decrease)</u> | <u>Budget</u> |
| 31-3161-0000-42100 | | | |
| Federal Aid | \$453,500 | \$3,000 | \$456,500 |
| <u>Use of Funds</u> | | | |
| 31-3161-0000-63110 | | | |
| Administrative Expense | \$453,500 | \$3,000 | \$456,500 |

Respectfully submitted,

BOARD OF HEALTH

Sandra Kraft, Chair

Louis Peer, Vice Chair

Richard Bostwick

Mike Rundle

Vacant

Dr. Dean Peterson, DVM

Dr. Connie Winter, DDS

Judith Wade

Eric Gresens

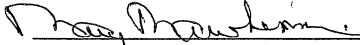
Accepting Additional Community Transformation Grant Funding and
Amending the 2013 Rock County Health Department Budget

Page 2

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of

4-0


Mary Mawhinney, Chair

FISCAL NOTE:

This resolution authorizes the acceptance and expenditure of \$3,000 in additional Federal Aid for the Health Department's Community Transformation program. No County matching funds are required.


Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to secs. 59.52(19), Wis. Stats. As an amendment to the adopted 2013 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.


Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.


Craig Knutson
County Administrator

**Accepting Additional Community Transformation Grant Funding and
Amending the 2013 Rock County Health Department Budget**

EXECUTIVE SUMMARY

Rock County Health Department is a member of the 'Transform Rock County' coalition, and was awarded a Transform Wisconsin grant in 2012 in the amount of \$450,000.

In August, 2013 Rock County Health Department had been awarded an additional \$3,500 in funding for this grant.

In September, 2013 Rock County Health Department was again awarded an additional \$3,000 in funding for this grant, to be used to implement the Active School Evaluation tools and activities in grade 5 for 2013-2014.

Salary and benefits for the project manager, all supplies, equipment, mileage, training, and miscellaneous expenses are being reimbursed by the grant. The grant allows for mini-grants or subcontracting to coalition members who will assist in meeting the goals of the grant.

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Lori Bienema
INITIATED BY



Pancreatic Cancer Action Network
DRAFTED BY

Board of Health
SUBMITTED BY

October 17, 2013
DATE DRAFTED

DECLARING THE MONTH OF NOVEMBER "PANCREATIC CANCER AWARENESS MONTH" IN ROCK COUNTY

- 1 **WHEREAS**, in 2013, an estimated 45,220 people will be diagnosed with pancreatic cancer in the
- 2 United States and 38,460 will die from the disease; and,
- 3
- 4 **WHEREAS**, pancreatic cancer is one of the deadliest cancers, is the fourth leading cause of cancer
- 5 death in the United States, and is the only major cancer with a five-year relative survival rate in the
- 6 single digits at just six percent; and,
- 7
- 8 **WHEREAS**, when symptoms of pancreatic cancer present themselves, it is usually too late for an
- 9 optimistic prognosis, and 73 percent of pancreatic cancer patients die within the first year of their
- 10 diagnosis while 94 percent of pancreatic cancer patients die within the first five years; and,
- 11
- 12 **WHEREAS**, approximately 770 deaths will occur in Wisconsin in 2013; and,
- 13
- 14 **WHEREAS**, the incidence and death rate for pancreatic cancer are increasing and pancreatic cancer is
- 15 anticipated to move from the fourth to the second leading cause of cancer death in the U.S. by 2020;
- 16
- 17 **WHEREAS**, the U.S. Congress passed the Recalcitrant Cancer Research Act last year, which calls on
- 18 the National Cancer Institute to develop a scientific frameworks, or strategic plans, for pancreatic
- 19 cancer and other deadly cancers, which will help provide the strategic direction and guidance needed to
- 20 make true progress against these diseases; and,
- 21
- 22 **WHEREAS**, the Pancreatic Cancer Action Network is the national organization serving the pancreatic
- 23 cancer community in Rock County and nationwide through a comprehensive approach that includes
- 24 public policy, research funding, patient services, and public awareness and education related to
- 25 developing effective treatments and a cure for pancreatic cancer; and,
- 26
- 27 **WHEREAS**, the Pancreatic Cancer Action Network and its affiliates in Rock County support those
- 28 patients currently battling pancreatic cancer, as well as to those who have lost their lives to the disease,
- 29 and are committed to nothing less than a cure; and,
- 30
- 31 **WHEREAS**, the good health and well-being of the residents of Rock County are enhanced as a direct
- 32 result of increased awareness about pancreatic cancer and research into early detection, causes, and
- 33 effective treatments; therefore be it.
- 34
- 35 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly
- 36 assembled on this _____ day of _____, 2013, does hereby designate the month of
- 37 November 2013 as "Pancreatic Cancer Awareness Month" in Rock County.

Respectfully submitted,

DECLARING THE MONTH OF NOVEMBER "PANCREATIC CANCER AWARENESS MONTH" IN ROCK COUNTY

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BOARD OF HEALTH

Sandra Kraft, Chair

Louis Peer, Vice Chair

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Mike Rundle

Vacant

Dr. Dean Peterson, DVM

Dr. Connie Winter, DDS

Judith Wade

Eric Gresens

ROCK COUNTY HEALTH DEPARTMENT

North Office

P.O. Box 1088
Janesville, WI 53547-1088
608-757-5440
608-758-8423 (fax)
www.co.rock.wi.us



South Office

61 Eclipse Center
Beloit, WI 53511
608-364-2010
608-364-2011 (fax)

“Healthful Hint” Monthly Health News Column

Carbon Monoxide, the Silent Killer

Throughout our lifetime, we prepare and know warning signs for many dangers that could occur at anytime. Severe storms, fire alarms, tornado drills. Something that can't be overlooked is carbon monoxide (CO) poisoning. Often known as the “silent killer”, it is an odorless, colorless, and tasteless gas that can cause sudden illness and death. The most common sources of CO include cars, furnaces, and boilers. Poisoning occurs when fuels do not have enough oxygen to burn completely. This diminishes your ability to absorb oxygen, leading to serious tissue damage.

Symptoms of carbon monoxide poisoning are often mistaken for the flu. The most common symptoms include headaches, vomiting, nausea, dizziness, weakness, chest pain, and confusion. Unlike the flu, there is no fever associated with CO poisoning. Symptoms tend to clear up when you go outside and breathe fresh air. Children and the elderly may show symptoms earlier, and pregnant women are at a higher risk for CO poisoning. High levels of CO inhalation can cause loss of consciousness and death. Symptoms are often difficult to diagnose and can go unnoticed if you are sleeping or intoxicated, resulting in death.

The Wisconsin Poison Center recommends taking the following steps to prevent carbon monoxide poisoning:

- Install a carbon monoxide detector in your home
- Have your car and all fuel-burning appliances in your home regularly inspected and maintained
- Never leave a car running in an attached garage
- Keep your car's tailpipe clear of snow and other obstructions
- Never burn a charcoal grill indoors or in a garage
- Don't sleep in any room with an unvented gas or kerosene space heater
- Keep appliance exhaust vents clear of snow and ice
- Don't use a gas oven to heat your home
- Don't use gasoline-powered engines (lawn mowers, snow blowers, etc.) in enclosed spaces, such as inside houses, garages, sheds, etc.
- Keep chimneys free of waste and in proper working order

The U.S. Consumer Product Safety Commission (CPSC) recommends consumers purchase and install carbon monoxide detectors that sound an alarm when the level of carbon monoxide is high

ROCK COUNTY HEALTH DEPARTMENT

North Office

P.O. Box 1088
Janesville, WI 53547-1088
608-757-5440
608-758-8423 (fax)
www.co.rock.wi.us



South Office

61 Eclipse Center
Beloit, WI 53511
608-364-2010
608-364-2011 (fax)

enough to be dangerous. Each home should have at least one carbon monoxide detector outside each bedroom. A CO detector should never be seen as a replacement for proper use and maintenance of your fuel-burning equipment.

If you suspect carbon monoxide poisoning, get fresh air immediately. Call the Poison Center for questions and concerns at 1-800-222-1222.

Katie Schroeder, CHES, is a Health Educator for the Rock County Health Department. If you would like to ask Katie a health-related question to be answered in a future column, e-mail her at schroede@co.rock.wi.us. The Rock County Health Department reserves the right not to answer any questions deemed unsuitable.

C. Board of Health

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Public Health

Health Officer

Nursing

Environmental Health Division

Present Personnel (Full Time Equivalent)

| | |
|------|-----------------------------------|
| 1.0 | Health Officer |
| 1.0 | Public Health Nurse Director |
| 2.0 | Public Health Nursing Supervisor |
| 1.0 | Health Educator |
| 1.8 | Health Educator LTE |
| 1.0 | Environmental Protection Director |
| 6.6 | Sanitarian II |
| 0.4 | Sanitarian II LTE |
| 15.4 | Public Health Nurse |
| 0.8 | Environmental Health Technician |
| 4.0 | Public Health Support Specialist |
| 1.0 | Administrative Secretary |
| 1.0 | Account Clerk II |
| 37.0 | Total |

Summary of Personnel Modifications

| | <u>Dept. Request</u> | <u>Admin. Rec.</u> |
|---|----------------------|--------------------|
| New Positions | | |
| Reallocations | 1.0 | 0 |
| Environmental Protection Director (From PR 26 to PR 27) | | |
| Deletions | | |
| Health Educator LTE (Eff. 1-1-14) | 0.4 | 0.4 |
| Health Educator LTE (Eff. 9-30-14) | 1.4 | 1.4 |
| Reallocations | 0 | 0 |
| Reclassifications | 0 | 0 |
| Re-Titles | 0 | 0 |
| Upgrades | 0 | 0 |

Public Health Department

PUBLIC HEALTH OFFICER

The Rock County Health Department (RCHD) creates and maintains conditions that keep the residents of Rock County healthy. The department works to improve physical, behavioral, environmental, social and economic conditions. This, in turn, improves citizen health and well-being. This is how we will achieve these goals:

- Monitoring the health status of Rock County and understanding the issues facing our community
- Protecting people from health problems and health hazards
- Giving people the information they need to make healthy choices
- Engaging with the community to identify and solve health problems
- Developing public health policies and plans
- Enforcing public health laws and regulations
- Helping people receive health services
- Maintaining a competent public health workforce
- Continuously evaluating and improving our programs and interventions

In fulfilling our responsibilities to the county's 160,000 - plus residents, the RCHD is constantly employing strategies that are evidence-based and informed by the "best practices" throughout Wisconsin and the United States. Public Health Nurses, Sanitarians, Health Educators and Administrative staff work as a team using community input, statistical data, epidemiological interpretation of data and other tools to meet the department responsibilities as listed below.

Public Health Nursing

To provide public health nursing services to individuals and families, which will help to achieve, maintain, and ensure optimal health for the community as a whole.

Objectives:

1. Provide service to the community reflecting the Board of Health service priorities in such a manner that it meets the needs of the community at the lowest possible cost consistent with safe nursing practice.
2. Organize the service and utilize personnel in such a manner that the community's public health needs will be identified and addressed, program duplication avoided, and flexibility of service assured.

Health Education

To provide a continuous program of public education and training in order for community members to improve their health, prevent illness and disability, and to make use of available community resources and services of Rock County.

Objectives:

1. Have an identifiable prevention (health education) component in all existing public health programs and services provided by the RCHD.
2. Promote community partnerships to identify and solve local health concerns.

Environmental Health

To control those factors in the community's physical environment, which may have a negative impact on our physical development, general health and survival by the direct operation and management of Environmental Health Services.

Objectives:

1. Provide services to assure adequate and safe water supplies, clean air, proper solid waste collection and disposal, clean parks, beaches, and recreational facilities, safe food service establishments, elimination of pests, control of nuisances, control of human and animal sources of infection and other environmental quality matters of concern to the community.

Public Health Department

2. Seek enforcement of environmental rules and regulations first by means of education and other voluntary approaches; however, should compliance be inadequate and administrative enforcement procedures fail, appropriate legal action will then be sought to eliminate adverse conditions to ensure the general environment is free from public health risks.

Laboratory Services

Provide laboratory-screening services, which will identify and verify Public Health risks to a citizen or the community.

Objectives:

1. Provide laboratory testing, which is reflective of known Public Health issues in Rock County.
2. Provide statistical data and analysis of laboratory services on an annual basis.

PUBLIC HEALTH NURSING DIVISION

Communicable Disease Control

Communicable disease control is a state-mandated public health service. Public health nursing services will be directed toward preventing the occurrence of all vaccine preventable diseases and providing prompt investigation of the 80 plus State reportable acute and communicable diseases to control their spread and maintain ongoing surveillance of diseases in the community to control or eliminate the source of disease.

Objectives

1. By December 31, 2014, have an incidence of 0 for the following vaccine preventable diseases: measles, mumps, rubella, polio, pertussis in children <1 year of age and 11-18 years of age and hepatitis B children 2 - 18 years of age and varicella in children <17 years of age.

2. By December 31, 2014, 80% of children who turn 24 months during the year will have received 4 DTaP, 3 polio, 3 Hib, 3 Hepatitis B, and 1 MMR vaccinations.**
3. By December 31, 2014, 100% of all clients with a reported Category I infection will be contacted by a nurse within 1 day of case assignment.
4. By December 31, 2014, nurses will provide two educational presentations to clinical providers regarding best practice in tuberculosis detection and treatment.
5. By December 31, 2014, 80% of families with children less than 6 years of age with a capillary blood lead level ≥ 5 mcg/dl, will receive public health nursing services to educate, provide lead abatement information and refer for medical follow-up.
6. By December 31, 2014, nurses will case manage 100% of HUD grant referrals for lead abatement according to the grant standards.
7. By December 31, 2014, the percentage of clients receiving a home visit for services HIV partner referral services will increase from 26% to the WI state average of 40%.**
8. By December 31, 2014, repeat STI infections in the same client within the same year will be reduced by 5%.

Maternal/Child Health

The goals of Maternal/Child Health Services are to promote positive health behaviors and reduce the risks associated with reproductive health of mothers and families: to promote the growth, development, and optimal functioning of infants, children, and youth; to reduce racial disparity in birth outcome and to prevent injury and premature disability.

Objectives:

1. By December 31, 2014, infants born to mothers that were seen for at least three home visits will meet the Healthiest People 2020 goal of less than 7.8% low birth weight.
2. By December 31, 2014, 75% of parents of all newborns seen through the Healthy Families First program will identify that they put their infants on their backs to sleep (Healthiest People 2020 target goal).**

Public Health Department

3. By December 31, 2014, there will be 5% increase in completed medical evaluation for those head start students who fail their vision or hearing screening.
4. By December 31, 2014, nurses will provide two outreach activities focused at decreasing disparities in one or more social determinants of health.
5. By December 31, 2014, there will be a 10% increase in revenue received through Medical Assistance billing related to maternal and child health.
6. By December 31, 2014, among Healthy Families First clients receiving more than 3 home visits, there will be a 5% increase in mothers who sustain breastfeeding for the first six months of baby's life.
7. By December 31, 2014, among Healthy Families First clients receiving more than 3 home visits, there will be 0 unintended repeat pregnancies at case closure.
8. By December 31, 2014, at least one new program or service will be developed in response to the findings of the Rock County Child Death Review Team.
9. By December 31, 2014, the Fetal Infant Mortality Review Team will have met 3 times for case review.

Adult Health

The goals of adult health services are to reduce and/or eliminate risks associated with chronic and communicable diseases, prevent premature disability and/or death, and promote positive health outcomes and optimal levels of functioning.

Objectives:

1. By December 31, 2014, public health nurses will participate in at least 4 adult health and wellness activities in a community-based setting.
2. By December 31, 2014, at least one role in supporting the positive mental health of Rock County residents will be identified.
3. By December 31, 2014, public health nurses will conduct outreach on influenza immunization resulting in a 5% increase in influenza immunization delivered by the agency.

Family Health Clinic

The Family Health Clinic provides services that transverse the Communicable Disease Control Program, Maternal/Child Health Program, and Adult Health Program. The services of these clinics serve as a case finder in identifying clients and families who may need extended services through one of these program areas. The goal of the Family Health Clinic is to make available to Rock County citizens low-cost nursing clinic services that provide health assessment, health information and appropriate referrals.

Objectives:

1. By December 31, 2014, public health nurses will provide education and information to 400 travel immunization clients via phone or clinic visit.
2. By December 31, 2014, through increased efforts at case finding, there will be a 10% increase in the number of pregnant women referred for Healthy Families First home visiting services.
3. By December 31, 2014, prenatal resource and referral services will be provided collaboratively with First Choice Women's Health Center in its Beloit location.

HEALTH EDUCATION DIVISION

The goal of health education programming is to motivate a person or groups to act on learned information in order to keep the person healthier by avoiding actions that are harmful and/or taking actions that are beneficial for one's health and well being.

Objectives:

1. By December 31, 2014, 2 school districts will participate in the Farm to School Nutrition program by purchasing and serving locally grown fruits or vegetables at school meals.
2. By December 31, 2014, 2 school districts will adopt Recreational Use Agreements and have updated wellness policies that include the agreement.

Public Health Department

3. By December 31, 2014, investigate and apply for mini-grants that would support current health department programming.
4. By December 31, 2014, represent the health department on health-related community coalitions and committees.
5. By December 31, 2014, continue implementation strategies of the Community Transformation Grant according to grant requirements.
6. By December 31, 2014 complete the ATSDR model of activities for the Brownfield Grant and submit final report to the CDC.

ENVIRONMENTAL HEALTH DIVISION

Food Protection and Public Lodging Program

The food protection and Public Lodging program activities are conducted by contracts with the State of Wisconsin Department of Health Services and the Department of Agriculture, Trade and Consumer Protection. Contract activities include annual routine inspections; recheck inspections, review of new businesses or change of ownership, food borne outbreak investigations, school lunchrooms, vending machines, and citizen complaints. Education of community food establishment owners and staff is a primary responsibility that promotes long-term food safety practices.

Each year citizens eat more meals from licensed retail food establishments and restaurants. Our food supply is derived from a multitude of sources and processes. Proper food safety practices in our community food establishments are an important public health function.

Goal: To protect the health and safety of the public that utilizes licensed food and public lodging establishments in Rock County.

Objectives:

1. By December 31, 2014, the requirements of the State Department of Health Services and Department of Agriculture, Trade, and Consumer Protection will be met.
2. By December 31, 2014, conduct at least one inspection of each senior citizen nutrition facility to ensure safe food handling practices.

3. By December 31, 2014, continue outreach to licensed establishments through quarterly newsletters and quarterly meetings of the Food Safety Advisory Committee.
4. By December 31, 2014, each inspector will conduct three scheduled training visits to licensed food establishments.
5. By December 31, 2014, a training plan to educate food service workers on one identified high risk food safety practice will be developed and implemented.
6. By December 31, 2014, the number of high risk food safety violations identified in routine annual inspections will be decreased by 5%.**

Recreational Health and Safety Program

Many recreational opportunities exist in Rock County for residents and visitors; beaches, pools, recreational educational camps and campgrounds.

These are excellent ways for social interaction and physical activity needed for a healthy life. However, stepping out of a day-to-day routine places people at risk for injury and adverse health events, such as recreational water illnesses, drowning, and other accidents. Beaches, pools, recreational educational camps and campgrounds are licensed by the Rock County Health Department and meet specific standards that reduce the public health risk for accidents and exposure to communicable disease. Contracts with the State of Wisconsin Department of Health Services require annual inspections of each licensed facility, respond to citizen complaints, recheck high risk violations and investigate disease outbreak investigations associated with these facilities.

Goal: To reduce or eliminate the spread of communicable disease and the risk of injury to the public who participate in recreational activities at beaches, swimming pools, campgrounds, and recreational educational camps in Rock County.

Objectives

1. By December 31, 2014 conduct an annual inspection for each licensed facility.

Public Health Department

2. By December 31, 2014, respond to citizen complaints within two days regarding violation of state and local codes.
3. By December 31, 2014, a follow-up inspection will be conducted within two weeks at facilities that have critical violations
4. By December 31, 2014, conduct pre-inspections when new establishments' open or current ones change ownership to ensure compliance with the state and local codes.
5. By December 31, 2014, develop and implement a water safety education plan for licensed establishments.
6. By December 31, 2014, the numbers of swimming pool recheck inspections for high risk violations will decrease by 5%.
7. By December 31, 2014, sample the licensed beaches and selected surface water sources for bacteria and complete a report on the findings.

Community Health and Safety Program

The Community Health and Safety programs are resources to be used by Rock County residents to reduce or eliminate hazardous conditions in their home and community. Many of the improvements in health that were achieved in the 20th century resulted from improvements in housing and areas surrounding our homes. Problems from our past have not entirely disappeared. Traditional insect and rodent pests are ever-present waiting for the right opportunity to set up residence in and around our homes. Timely and adequate disposal of refuse will always be a challenge in this society. Radon and mold are examples of hazards that enter homes from the outside, are identifiable and are preventable. Health department staff have the expertise to assist citizens in reducing or eliminating these risks to their health.

Contracts with the State of Wisconsin Department of Commerce and the Department of Health Services authorize the Health Department's licensing of mobile home parks and tattoo/body piercing establishments respectively. Licensed facilities are inspected annually and other investigations as needed; such as disease outbreak investigations, responding to citizen complaints and recheck for compliance with high risk violations

Goal: To reduce or eliminate public health risks to citizens in their homes and in the community through the education of disease and injury prevention practices and administration of state and local regulations.

Radon Monitoring and Risk Reduction Program

Objectives

1. By December 31, 2014, provide at least 75 radon test kits to county residents
2. By December 31, 2014, develop and implement a community awareness effort in one community with low radon testing rates.
3. By December 31, 2014, provide follow-up information to all citizens that receive results on radon test kits
4. By December 31, 2014, develop and implement a plan to increase the percentage of home owners who complete the radon test by 10%.

Mobile Home Park Inspections Program

Objectives

1. By December 31, 2014, conduct an annual inspection of each licensed mobile home park.
2. By December 31, 2014, respond to all citizen complaints within two days regarding violations of state and local codes.
3. By December 31, 2014, conduct follow-up inspections within thirty days of mobile home parks that have violations.
4. By December 31, 2014, conduct pre-inspections when new mobile home parks open or current parks change ownership to ensure compliance with the state and local codes.

Rabies and Animal Bite Monitoring

Objectives

1. By December 31, 2014, verify the compliance status of all animal owners issued animal bite orders by local law enforcement agencies.
2. By December 31, 2014, refer all citizens not compliant with animal bite orders to law enforcement for further action.
3. By December 31, 2014, all specimens of domestic cats, dogs and ferrets that do not complete quarantine, and wild animals with suspected risk of rabies transmission, will be submitted to the State Laboratory of Hygiene for rabies analysis.

Public Health Department

4. By December 31, 2014, promotion of animal bite prevention strategies will result in a 5% decrease of animal bites in one community that has a high number of animal bites.
5. By December 31, 2014, through collaboration with community partners in providing low cost rabies clinics, the number of unvaccinated dogs and cats in Rock County will be reduced by 400.**

Human Health Hazards Program

Objective:

1. By December 31, 2014, investigate 100% of human health hazards reported to the Rock County Health Department within 3 days.

Lead Monitoring and Abatement Program

Objectives:

1. By December 31, 2014, through education and lead abatement orders, 100% of children with a blood lead level >20 µg/dL will reside in a lead safe environment.
2. By December 31, 2014, 80% of residences occupied by children with a blood lead level of 0-19 µg/dL will have an environmental lead assessment completed and lead hazard reduction recommendations will be made to the owners.
3. By December 31, 2014, 70% of owners of units that house a child with a blood lead level of 5-19 µg/dL will show compliance with lead hazard reduction recommendations.
4. By December 31, 2014, 60% of owners with units that house a child with a blood lead level of 0-5 µg/dL will show compliance with lead hazard reduction recommendations.
5. December 31, 2014, promote childhood lead poisoning prevention by posting information on the Rock County website, issuing news releases, responding to citizens inquiring about lead poisoning hazards, and presenting two (2) educational programs.

Tattoo and Body Piercing Establishments Program

Objectives:

1. By December 31, 2014, conduct an annual inspection of each licensed tattoo and body-piercing establishment.
2. By December 31, 2014, respond to all citizen complaints within two days regarding violations of state and local codes.
3. By December 31, 2014, 100% of critical violations in each licensed tattoo and body-piercing establishment will be resolved by the time of the follow-up inspections.
4. By December 31, 2014, conduct pre-inspections when new establishments open or current ones change ownership to ensure compliance with the state and local codes.

Community Drinking Water Protection

Every person and business in Rock County depends on a daily source of clean drinking water. In this part of Wisconsin, groundwater is our sole water supply source. In addition to the municipal water supply systems in our community, there are approximately 13,000 private water wells providing water to homes and businesses throughout the county. The groundwater protection program assists citizens and property owners with their drinking water concerns regarding bacteria and chemicals.

Goal: To protect the quality of ground water in Rock County for drinking water use.

Objectives:

1. By December 31, 2014, review two hundred (200) private well sample results for nitrate, other chemical contamination or bacteria levels.
2. By December 31, 2014, 100% of the Wisconsin Department of Natural Resources Safe Drinking Water contract requirements for Transient Non-community wells will be followed.
3. By December 31, 2014, 100% of citizen complaints and requests concerning ground water quality will be investigated within two days.
4. By December 31, 2014 increase private well sampling (based on a three year running average) in Rock County by 5% by promoting

Public Health Department

drinking water safety through posting information on the Rock County website, issuing news releases, and responding to citizen inquiries.**

5. By December 31, 2014 present five (5) Ground Water Educational Programs to Rock County citizens.
6. By December 31, 2014, in coordination with Rock County Land Conservation Department, administer the county well abandonment program.
7. By December 31, 2014, increase the amount of unwanted prescription drugs collected through the Prescription Drug Community Collection Program with the Cities of Beloit, Edgerton, Evansville, Milton and Janesville by 5%.

Local Emergency Planning Committee - Extremely Hazardous Chemical Plans

Objectives:

1. By December 31, 2014, complete offsite plans as determined by the LEPC committee for farms using extremely hazardous chemicals.
2. By December 31, 2014, complete new and updated plans as determined by the LEPC committee for fixed facilities using extremely hazardous chemicals.

Private Onsite Wastewater Treatment System Program

Proper treatment of wastewater has been instrumental in the reduction of communicable disease over the last century. For those living in a city or village, sewage is collected in a distribution of underground piping and treated in a central location to remove pathogens and chemicals before being discharged to a river or stream. Homes and businesses outside the municipal boundaries depend on their own means for treating wastewater called private onsite wastewater treatment systems, or POWTS. The Private Sewage Program regulates and controls the installation of these POWTS and the soil testing necessary for designing and installing a POWTS for the purpose of protecting the public health and environment.

All new installations and replacement POWTS require a permit and must be inspected by the Health Department during construction. Before a permit is

issued a soil evaluation must be conducted on the property to ensure that proper soils exist for the disposal and purification of the wastewater. Also, no building can be constructed in an area without public sewer unless permits have been issued to install a POWTS. The program also monitors the maintenance, operation, and servicing of all new and existing POWTS in the County.

The program is regulated under the authority of Chapter 145, Wisconsin State Statutes, Chapter Comm 83, Wisconsin Administrative Code and the Rock County Public Health Ordinance.

Goal: To protect the public health and the environment of Rock County by ensuring that all POWTS are properly installed, repaired, and maintained.

Objectives:

1. By December 31, 2014, complete the review of all submitted soil and site evaluation reports.
2. By December 31, 2014, ensure that properly designed and installed POWTS are provided for all properties not served by public sewer.
3. By December 31, 2014, administer the Wisconsin Fund Program and process all applications to assist citizens in obtaining State grants for repair and/or replacement of a POWTS.
4. By December 31, 2014, obtain at least 95% citizen compliance with the POWTS maintenance program for private onsite wastewater treatment systems.
5. By December 31, 2014 evaluate all soil and site evaluation reports for land divisions not served by public sewer and make recommendations to Rock County Planning and Zoning Committee.
6. By December 31, 2014 document that less than 2% of failing septic systems are less than 25 years of age.

Laboratory Services Program

The laboratory provides a local service for Rock County citizens to test the drinking water quality of their private water wells. Public health recommendations are for private well owners to test their water once a year.

Public Health Department

Goal: To provide basic drinking water analysis for citizens in Rock County

Objective:

1. By December 31, 2014 the private drinking water laboratory will complete all water sample tests submitted to the laboratory for coliform bacteria, fecal coliform bacteria, and nitrate analysis.

Karen Cain
Karen Cain, Health Officer

8/2/13
August 2, 2013

****Objectives being evaluated as part of the Quality Improvement and Accreditation Standards Initiative.**

Budget Analysis by Program

Department Public Health

| Programs | Public Health Nursing | Environ. Health Division | Public Health Admin. | Consolidated Contract | Drug Collection | Community Transformation Grant | HUD Grant | Consortium Grant | FIMR | Brownfield Grant | Budget Summary |
|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------|--------------------------------|-----------|------------------|------|------------------|----------------|
| Positions | 22.40 | 8.80 | 4.00 | | | | | | | | 35.20 |
| Salaries | \$1,303,902 | \$513,011 | \$320,632 | | | | | | | | \$2,137,545 |
| Fringe Benefits | \$571,164 | \$224,720 | \$140,450 | | | | | | | | \$936,334 |
| Operating Expenses | \$356,946 | \$140,438 | \$87,774 | \$246,782 | \$4,500 | | | | | | \$836,440 |
| Capital Outlay | | | \$12,772 | | | | | | | | \$12,772 |
| Allocation of Services | (\$311,907) | (\$122,718) | (\$76,698) | | | | | | | | (\$511,323) |
| Subtotal | \$1,920,106 | \$755,451 | \$484,929 | \$246,782 | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,411,768 |
| Indirect Cost Alloc. | | | | | | | | | | | |
| Total | \$1,920,106 | \$755,451 | \$484,929 | \$246,782 | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,411,768 |
| Revenue | (\$510,209) | (\$200,738) | (\$125,461) | (\$246,782) | (\$4,500) | | | | | | (\$1,087,691) |
| Fund Bal. Applied | | | | | | | | | | | |
| County Share | \$1,409,896 | \$554,713 | \$359,468 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,324,077 |

Administrator's Comments

Public Health

**Summary of
Department Requests and Recommendations**

| Description | Department Request | Administrator's Recommendation |
|------------------------|--------------------|--------------------------------|
| Positions | 35.2 | 35.2 |
| Salaries | 2,137,545 | 2,134,955 |
| Fringe Benefits | 936,334 | 935,955 |
| Operating Expense | 836,440 | 836,440 |
| Capital Outlay | 12,772 | 12,772 |
| Allocation of Services | (511,323) | (511,323) |
| Total Expense | 3,411,768 | 3,408,799 |
| Revenue | 1,087,691 | 1,087,691 |
| Fund Balance Applied | 0 | 0 |
| Tax Levy | 2,324,077 | 2,321,108 |
| Total Revenues | 3,411,768 | 3,408,799 |

The Public Health Department performs a wide variety of services in the two general areas of Public Health Nursing and Environmental Health. The Charter of the Public Health Department provides a good description of the types of services performed. The fiscal effects of the various program areas are set forth in the Budget Analysis by Program Chart. The Analysis indicates the amount of grant and user fee revenue allocated to each Division, along with the tax levy requested to subsidize the provision of each.

Each year, the Public Health Department reviews the rates it charges for permits and services to help fund services and recommends changes. Minor rate hikes are requested for various charges and permits in 2014. The rate schedule noting the changes in 2014 appears at the end of my comments. I am recommending the proposed permit fee and service charge increases as part of the budget.

The Department plans to continue its popular and successful RX Drug Round Up Program in 2014. There are now permanent prescription drug collection sites in several municipalities. In addition, the Department, in cooperation with others, conducts drop-off events. The cost for the program is included in a separate account. It is fully funded through a state grant and donations in 2014.

In August 2012, The Public Health Department received a \$450,000 Community Transformation Grant from the Wisconsin Clearinghouse for Prevention Services, a subsidiary of University Health Services at the University of Wisconsin-Madison. This 26 month grant has three main focus areas: reducing exposure to secondhand smoke in multi-unit housing, improving school nutrition for children, and increasing the opportunities for physical activity in the community. A 1.0 Full Time Equivalent (FTE) Health Educator position performs grant management duties and is funded through September 30, 2014. The grant also contributes clerical time and operational costs.

The Public Health Department continues to administer the Brownfields grant received in 2012 from the Agency for Toxic Substances and Disease Registry (ATSDR). The goal of the grant is to identify the impact that revitalization of brownfields sites can have on the health of the citizens of Janesville. The Health Department continues to conduct surveys, test soil and water quality, and compile and share information and data regarding the selected areas. The focus of the grant in 2014 will be to complete the information gathering and data collection and prepare the final report for the City of Janesville and the ATSDR. The grant provides funding for a 0.6 FTE Health Educator, a 0.4 Registered Sanitarian II, with support from clerical staff. Funding for the grant will end on September 30, 2014.

An additional service area and new revenue source for the Health Department comes from a HUD Lead Hazard Control and Healthy Homes grant awarded to the county. Environmental Health staff will conduct lead risk assessments, lead inspections and Healthy Home assessments for citizens receiving financial assistance for rehabilitation of homes with lead paint, mold and other health hazards. Public Health Nursing staff will conduct case management services for children with elevated blood lead levels and will ensure that children in homes where lead abatement activities occur, are tested before and after lead abatement. Staff time for these activities will be reimbursed through the HUD grant. The added workload will be absorbed by existing Health Department staff.

Due to the closeout of various grant programs in 2014, the following positions will be deleted:

- a. 0.4 LTE Health Educator effective January 1, 2014, and
- b. 1.4 LTE Health Educators effective September 30, 2014.

The Department has submitted a reallocation request for the Environmental Health Director to be changed from Pay Range 26 to Pay Range 27. After reviewing the external and internal comparables, I am not recommending this request.

The Cost Allocation line item of \$511,323 is closely linked to the activities anticipated for 2014. It's composed of \$266,782 of various state and federal

grant amounts for items including maternal and child health, childhood lead programs, immunization, public health preparedness, and a charge-back to Local Emergency Planning Committee for preparing off-site plans. Also included in the total are the \$90,000 in Community Transformation grant expenses, \$70,000 in personnel expense associated with the Brownfields grant, \$44,000 in the HUD Lead Hazard Control and Healthy Homes grant and \$35,000 in Fetal Infant Mortality Review grant.

Also of note, the Health Department requested \$12,772 in funds be allocated in 2014 towards the purchase of two replacement multi function printers. I recommend the requests.

The recommended tax levy for 2014 operations is \$2,321,108, which is a decrease of \$44,685 or 1.9% from the prior year.

#

Proposed 2014 Rock County Health Department Public Facility Service Charges and Fee Schedule

| | <u>2013</u> | <u>2014</u> | | <u>2013</u> | <u>2014</u> |
|---|-------------|-------------|--|-------------|-------------|
| <u>Private Sewerage Program</u> | | | <u>Mobile Home Parks</u> | | |
| Conventional Systems | \$430.00 | \$435.00 | 1-20 Sites | 245.00 | 250.00 |
| Holding Tanks | 455.00 | 460.00 | 26-50 Sites | 350.00 | 355.00 |
| | | | 51-100 Sites | 405.00 | 410.00 |
| In-Ground Pressure | 555.00 | 560.00 | 101-175 Sites | 565.00 | 570.00 |
| Mound System | 555.00 | 560.00 | 176+ Sites | 595.00 | 600.00 |
| Treatment Tank | 305.00 | 310.00 | | | |
| At Grade | 555.00 | 560.00 | <u>Restaurants</u> | | |
| | | | Regular (simple, moderate complex) | 505.00 | 510.00 |
| Reconnections & Non-plumbing | 210.00 | 210.00 | Limited Food Service | 160.00 | 165.00 |
| Permit Renewal | 110.00 | 110.00 | Temporary Annual | 140.00 | 145.00 |
| Soil Test Recording Fee | 75.00 | 75.00 | Temporary – Six Day | 90.00 | 95.00 |
| Wisconsin Fund Application Fee | 150.00 | 150.00 | Temporary – Three Day | 50.00 | 50.00 |
| Plumbers Re-inspection Fee | 75.00 | 75.00 | Temporary – Nonprofit | 40.00 | 40.00 |
| Transfer Fee | 30.00 | 50.00 | Mobile Restaurant Vehicle | 190.00 | 195.00 |
| | | | Mobile Restaurant Service Base | 335.00 | 340.00 |
| | | | Mobile Restaurant Service Base (Limited) | 135.00 | 140.00 |
| <u>Pools and Camps</u> | | | <u>Contract Services (School Lunch Rooms)</u> | | |
| Swimming Pools | 285.00 | 290.00 | Contract/Services-DPI Regular | 490.00 | 495.00 |
| Swimming Beaches | 285.00 | 290.00 | Contract/Services-DPI Limited | 155.00 | 160.00 |
| Recreation/Education Camp | 290.00 | 295.00 | | | |
| | | | <u>Retail Foods</u> | | |
| <u>Campgrounds and Special Event Campgrounds</u> | | | Specialty Grocery | 280.00 | 285.00 |
| 1-25 Sites | 235.00 | 240.00 | Retail Eating Establishment | 505.00 | 510.00 |
| 26-50 Sites | 295.00 | 300.00 | Full Service Grocery | 1,000.00 | 1,015.00 |
| 51-100 Sites | 350.00 | 355.00 | Limited (pre-wrapped sandwiches) | 160.00 | 165.00 |
| 101-199 Sites | 400.00 | 405.00 | Temporary Retail – Annual | 140.00 | 145.00 |
| 200+ Sites | 495.00 | 500.00 | Temporary Retail – Six Day | 90.00 | 95.00 |
| Special Event Campgrounds | 210.00 | 215.00 | Temporary Retail – Three Day | 50.00 | 50.00 |
| | | | Temporary Retail – Nonprofit | 40.00 | 40.00 |
| <u>Hotels and Motels</u> | | | Mobile Retail Vehicle | 190.00 | 195.00 |
| 5-30 Room | 295.00 | 300.00 | | | |
| 31-99 Rooms | 395.00 | 400.00 | <u>Tattoo and Body Piercing</u> | | |
| 100-199 Rooms | 495.00 | 500.00 | Body Piercing Establishments | 165.00 | 170.00 |
| 200+ Rooms | 550.00 | 555.00 | Body Piercing & Tattoo Establishment | 275.00 | 280.00 |
| Tourist Rooming House | 140.00 | 145.00 | Tattoo Establishment | 165.00 | 170.00 |
| Bed and Breakfast | 140.00 | 145.00 | Temporary Tattoo or Piercing Establishment | 165.00 | 170.00 |
| | | | Temporary Tattoo/Piercing Establishment | 275.00 | 280.00 |
| <u>Other Fees</u> | | | | | |
| Permit Late Fee | 75.00 | 75.00 | | | |
| Re-inspection Fee- Minor | 75.00 | 75.00 | | | |
| Re-inspection Fee – Major | 225.00 | 225.00 | | | |

ROCK COUNTY, WISCONSIN

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| ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 | | 2012 | | 2013 | | 12/31/13 | | 2014 | | 2014 | |
|--|-----------|-----------|-----------|-----------|-------------------------|-----------|-----------------------|---|-----------|-----------|--------|--------|
| | ACTUAL | ACTUAL | ACTUAL | BUDGET | ACTUAL AS OF 6/30/13 | ESTIMATE | DEPARTMENT REQUEST | ADMINISTR'S BOARD RECOMMENDINGS APPROVED | 2014 | 2014 | COUNTY | COUNTY |
| 3000 HEALTH DEPARTMENT | | | | | | | | | | | | |
| 4210 FEDERAL AID | 13,172 | 11,346 | 15,000 | 15,000 | 5,415 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | | |
| 4220 STATE AID | 25,540 | 20,310 | 19,500 | 19,500 | 4,810 | 19,240 | 22,750 | 22,750 | 22,750 | 22,750 | | |
| 4320 PERMITS | 426,181 | 410,559 | 442,449 | 442,449 | 323,572 | 426,820 | 433,121 | 433,121 | 433,121 | 433,121 | | |
| 4410 MISC. FEES | 221,610 | 277,727 | 210,120 | 210,120 | 111,747 | 225,420 | 229,420 | 229,420 | 229,420 | 229,420 | | |
| 4500 INTERGOVNTL CHRGS-FEDERAL | 126,767 | 230,144 | 100,000 | 100,000 | 29,577 | 98,731 | 100,000 | 100,000 | 100,000 | 100,000 | | |
| 4520 INTERGOVNTL CHRGS-MUNICIPALITE | 1,291 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 4550 INTERGOVNTL CHRGS-OTHER GOVNMNT | 35,897 | 33,915 | 30,658 | 30,658 | 11,208 | 31,000 | 31,118 | 31,118 | 31,118 | 31,118 | | |
| 4600 CONTRIBUTIONS | 7,200 | 4,350 | 3,150 | 3,150 | 350 | 3,150 | 5,000 | 5,000 | 5,000 | 5,000 | | |
| 4700 TRANSFERS IN | 0 | 0 | 8,556 | 8,556 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL REVENUES | 857,657 | 988,350 | 829,433 | 829,433 | 486,679 | 819,361 | 836,409 | 836,409 | 836,409 | 836,409 | | |
| 6110 PRODUCTIVE WAGES | 1,981,179 | 1,965,578 | 2,079,481 | 2,079,481 | 900,111 | 2,060,780 | 2,136,545 | 2,136,545 | 2,136,545 | 2,136,545 | | |
| 6121 OVERTIME WAGES-PRODUCTIVE | 877 | 1,493 | 1,000 | 1,000 | 320 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | | |
| 6130 PER DIEMS | 4,484 | 4,873 | 5,400 | 5,400 | 2,505 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | | |
| 6140 FICA | 151,163 | 149,665 | 159,157 | 159,157 | 68,476 | 156,774 | 163,522 | 163,522 | 163,522 | 163,522 | | |
| 6150 RETIREMENT | 207,546 | 116,527 | 139,392 | 139,392 | 59,722 | 136,731 | 149,913 | 149,913 | 149,913 | 149,913 | | |
| 6160 INSURANCE BENEFITS | 538,666 | 574,822 | 646,216 | 646,216 | 292,362 | 584,722 | 622,899 | 622,899 | 622,899 | 622,899 | | |
| 6210 PROFESSIONAL SERVICES | 202,826 | 195,195 | 175,188 | 175,188 | 170,202 | 174,123 | 172,685 | 172,685 | 172,685 | 172,685 | | |
| 6217 MEDICAL SERVICES | 27 | 135 | 100 | 100 | 61 | 100 | 100 | 100 | 100 | 100 | | |
| 6221 TELEPHONE SERVICES | 21,668 | 18,958 | 22,000 | 22,000 | 8,767 | 17,534 | 18,000 | 18,000 | 18,000 | 18,000 | | |
| 6240 REPAIR & MAINTENANCE SERVICES | 2,262 | 1,516 | 2,500 | 2,500 | 286 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | |
| 6249 SUNDRY REPAIR & MAINT SERVICES | 0 | 0 | 1,048 | 1,048 | 0 | 1,100 | 1,048 | 1,048 | 1,048 | 1,048 | | |
| 6250 COURT RELATED SERVICES | 19,193 | 10,998 | 10,000 | 10,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | |
| 6310 OFFICE SUPPLIES & EXPENSES | 25,065 | 23,858 | 26,500 | 26,500 | 13,436 | 26,500 | 26,500 | 26,500 | 26,500 | 26,500 | | |
| 6320 PUBLICATIONS, DUES, & SUBSCRIPT. | 4,951 | 4,823 | 5,100 | 5,100 | 1,747 | 5,100 | 5,100 | 5,100 | 5,100 | 5,100 | | |
| 6330 TRAVEL | 42,855 | 42,996 | 42,000 | 42,000 | 20,653 | 49,000 | 49,000 | 49,000 | 49,000 | 49,000 | | |
| 6350 REPAIR AND MAINTENANCE SUPPLIES | 568 | 33 | 600 | 600 | 0 | 600 | 600 | 600 | 600 | 600 | | |
| 6400 MEDICAL SUPPLIES | 100,231 | 163,257 | 112,500 | 112,500 | 28,984 | 112,500 | 117,500 | 117,500 | 117,500 | 117,500 | | |
| 6420 TRAINING EXPENSE | 8,636 | 8,998 | 12,000 | 12,000 | 2,552 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | | |
| 6430 RECREATIONAL SUPPLIES/EXPENSE | 97 | 195 | 200 | 200 | 33 | 200 | 200 | 200 | 200 | 200 | | |
| 6460 HUMAN SERVICE SUPPLIES/EXPENSE | 0 | 0 | 750 | 750 | 0 | 750 | 1,500 | 1,500 | 1,500 | 1,500 | | |
| 6490 OTHER SUPPLIES AND EXPENSE | 14,121 | 5,501 | 3,306 | 3,306 | 386 | 3,150 | 5,000 | 5,000 | 5,000 | 5,000 | | |
| 6510 INSURANCE EXPENSE | 11,510 | 10,645 | 14,838 | 14,838 | 10,317 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | | |
| 6532 BUILDING /OFFICE LEASE | 122,478 | 126,675 | 161,245 | 161,245 | 74,779 | 151,219 | 155,425 | 155,425 | 155,425 | 155,425 | | |
| 6710 EQUIPMENT/FURNITURE | 0 | 27,827 | 0 | 0 | 0 | 0 | 12,772 | 12,772 | 12,772 | 12,772 | | |
| 6800 COST ALLOCATIONS | (311,758) | (340,427) | (425,295) | (425,295) | (220,766) | (450,295) | (511,323) | (511,323) | (511,323) | (511,323) | | |
| TOTAL EXPENDITURES | 3,148,644 | 3,114,141 | 3,195,226 | 3,195,226 | 1,434,932 | 3,064,088 | 3,160,486 | 3,160,486 | 3,160,486 | 3,160,486 | | |

ROCK COUNTY, WISCONSIN

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BH 31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMINSTRTR'S BOARD RECOMMNDTNS APPROVED | COUNTY BOARD |
|---------------------------|-------------|-------------|-------------|----------------------|-------------------|-------------------------|--|--------------|
| OBJECT CODE & DESCRIPTION | | | | | | | | |
| COUNTY SHARE | (2,290,987) | (2,125,791) | (2,365,793) | (948,252) | (2,244,727) | (2,324,077) | (2,321,108) | |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMINISTRATIVE RECOMMENDATIONS | COUNTY BOARD APPROVED |
|---------------------------------|----------------|----------------|----------------|-------------------------|----------------------|-------------------------------|---|-----------------------------|
| 3001 BD OF HEALTH CONSOL GRANTS | | | | | | | | |
| 4210 FEDERAL AID | 237,678 | 228,753 | 223,570 | 78,342 | 223,570 | 246,782 | 246,782 | 246,782 |
| TOTAL REVENUES | 237,678 | 228,753 | 223,570 | 78,342 | 223,570 | 246,782 | 246,782 | 246,782 |
| 6310 OFFICE SUPPLIES & EXPENSES | 237,678 | 228,753 | 223,570 | 155,146 | 223,570 | 246,782 | 246,782 | 246,782 |
| TOTAL EXPENDITURES | 237,678 | 228,753 | 223,570 | 155,146 | 223,570 | 246,782 | 246,782 | 246,782 |
| COUNTY SHARE | 0 | 0 | 0 | (76,804) | 0 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 | | COUNTY BOARD APPROVED |
|--|----------------|----------------|----------------|-------------------------|----------------------|-----------------------|----------------------------|-----------------------------|
| | | | | | | DEPARTMENT REQUEST | ADMINSTR'S RECOMMENDINS | |
| 3002 PRESCRIPTION DRUG COLL | | | | | | | | |
| 4220 STATE AID | 0 | 6,800 | 6,500 | 0 | 5,500 | 4,500 | 4,500 | 4,500 |
| 4520 INTERGOVNTL CHRGMUNICIPALITE | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 4700 TRANSFERS IN | 0 | 0 | 5,988 | 0 | 5,988 | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 6,800 | 12,988 | 0 | 11,488 | 4,500 | 4,500 | 4,500 |
| 6490 OTHER SUPPLIES AND EXPENSE | 0 | 4,410 | 12,988 | 0 | 4,100 | 4,500 | 4,500 | 4,500 |
| TOTAL EXPENDITURES | 0 | 4,410 | 12,988 | 0 | 4,100 | 4,500 | 4,500 | 4,500 |
| COUNTY SHARE | 0 | 2,390 | 0 | 0 | 7,388 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 | | COUNTY BOARD APPROVED |
|---------------------------------|----------------|----------------|----------------|-------------------------|----------------------|-----------------------|-----------------------------|-----------------------------|
| | | | | | | DEPARTMENT REQUEST | ADMINSTRTR'S RECOMMNDINS | |
| 3004 FIRST BREATH MINI-GRANT | | | | | | | | |
| 4600 CONTRIBUTIONS | 2,000 | 2,500 | 2,500 | 2,485 | 2,500 | 0 | 0 | 0 |
| 4690 MISC. GENERAL REVENUE | 0 | 0 | (2,485) | (2,485) | (2,485) | 0 | 0 | 0 |
| TOTAL REVENUES | 2,000 | 2,500 | 15 | 0 | 15 | 0 | 0 | 0 |
| 6310 OFFICE SUPPLIES & EXPENSES | 1,999 | 2,485 | 2,500 | 2,485 | 2,500 | 0 | 0 | 0 |
| 6490 OTHER SUPPLIES AND EXPENSE | 1 | 0 | (2,485) | (2,485) | (2,485) | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 2,000 | 2,485 | 15 | 0 | 15 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 | | COUNTY BOARD APPROVED |
|--|----------------|----------------|----------------|-------------------------|----------------------|-----------------------|------------------------------------|-----------------------------|
| | | | | | | DEPARTMENT REQUEST | ADMINISTRATOR'S RECOMMENDATIONS | |
| 3008 CONSORTIUM FUNDING | | | | | | | | |
| 4210 FEDERAL AID | 8,174 | 46,278 | 51,233 | 51,233 | 51,233 | 0 | 0 | 0 |
| 4690 MISC. GENERAL REVENUE | (3,261) | (8,174) | (46,278) | (46,277) | (46,277) | 0 | 0 | 0 |
| TOTAL REVENUES | 4,913 | 38,104 | 4,955 | 4,955 | 4,956 | 0 | 0 | 0 |
| 6310 OFFICE SUPPLIES & EXPENSES | 6,566 | 44,670 | 49,625 | 44,670 | 44,670 | 0 | 0 | 0 |
| 6490 OTHER SUPPLIES AND EXPENSE | (3,261) | (8,174) | (46,278) | (46,277) | (46,277) | 0 | 0 | 0 |
| 6710 EQUIPMENT/FURNITURE | 1,608 | 1,608 | 1,608 | 1,608 | 1,608 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 4,913 | 38,104 | 4,955 | 0 | 1 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 0 | 0 | 4,955 | 4,955 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

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BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMINISTR'S RECOMMENDINS | COUNTY BOARD APPROVED |
|---------------------------------|----------------|----------------|----------------|-------------------------|----------------------|-------------------------------|-------------------------------------|-----------------------------|
| 3014 HUD LEAD HAZARD REDUCTION | | | | | | | | |
| 4210 FEDERAL AID | 24,000 | 15,187 | | 0 | 0 | 0 | 0 | 0 |
| 4690 MISC. GENERAL REVENUE | (8,000) | 0 | | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | 16,000 | 15,187 | | 0 | 0 | 0 | 0 | 0 |
| 6310 OFFICE SUPPLIES & EXPENSES | 24,000 | 15,187 | | 0 | 0 | 0 | 0 | 0 |
| 6490 OTHER SUPPLIES AND EXPENSE | (8,000) | 0 | | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 16,000 | 15,187 | | 0 | 0 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 0 | | 0 | 0 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

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BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 | 2012 | 2013 | ACTUAL AS OF | 12/31/13 | 2014 | 2014 | COUNTY |
|--|--------|---------|----------|--------------|----------|------------|--------------|----------|
| | ACTUAL | ACTUAL | BUDGET | 6/30/13 | ESTIMATE | DEPARTMENT | ADMINSTRTR'S | BOARD |
| | | | | | | REQUEST | RECOMMNDNS | APPROVED |
| 3017 STI PREVENTION GRANT | | | | | | | | |
| 4600 CONTRIBUTIONS | 0 | 7,341 | 45,664 | 18,937 | 45,664 | 0 | 0 | 0 |
| 4640 FUNDS FORWARDED FROM PRIOR YR | 0 | 0 | (4,606) | 0 | 0 | 0 | 0 | 0 |
| 4690 MISC. GENERAL REVENUE | 0 | 0 | (7,341) | (7,341) | (7,341) | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 7,341 | 33,717 | 11,596 | 38,323 | 0 | 0 | 0 |
| 6310 OFFICE SUPPLIES & EXPENSES | 0 | 11,947 | 45,664 | 21,911 | 45,664 | 0 | 0 | 0 |
| 6490 OTHER SUPPLIES AND EXPENSE | 0 | 0 | (11,947) | (11,947) | (11,947) | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 11,947 | 33,717 | 9,964 | 33,717 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | (4,606) | 0 | 1,632 | 4,606 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

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| BH 31 HEALTH DEPARTMENT | ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 | | COUNTY ADMINISTR'S BOARD RECOMMNDTNS APPROVED |
|----------------------------|--|----------------|----------------|----------------|-------------------------|----------------------|-----------------------|------|---|
| | | | | | | | DEPARTMENT REQUEST | 2014 | |
| | 3018 BROWNFIELD GRANT | | | | | | | | |
| | 4210 FEDERAL AID | 0 | 7,878 | 148,433 | 18,185 | 70,555 | 0 | 0 | 0 |
| | 4640 FUNDS FORWARDED FROM PRIOR YR | 0 | 0 | (7,878) | 0 | (7,878) | 0 | 0 | 0 |
| | TOTAL REVENUES | 0 | 7,878 | 140,555 | 18,185 | 62,677 | 0 | 0 | 0 |
| | 6310 OFFICE SUPPLIES & EXPENSES | 0 | 7,878 | 148,433 | 26,360 | 70,555 | 0 | 0 | 0 |
| | 6490 OTHER SUPPLIES AND EXPENSE | 0 | 0 | (7,878) | (7,878) | (7,878) | 0 | 0 | 0 |
| | TOTAL EXPENDITURES | 0 | 7,878 | 140,555 | 18,482 | 62,677 | 0 | 0 | 0 |
| | COUNTY SHARE | 0 | 0 | 0 | (297) | 0 | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

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BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION OBJECT CODE & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMNSTRT'S. BOARD RECOMMNDTNS APPROVED | COUNTY |
|--|----------------|----------------|----------------|-------------------------|----------------------|-------------------------------|---|--------|
| 3161 COMMUNITY TRANSFORMATION GRANT | | | | | | | | |
| 4210 FEDERAL AID | 0 | 182,944 | 453,500 | 229,371 | 337,500 | 0 | 0 | 0 |
| 4640 FUNDS FORWARDED FROM PRIOR YR | 0 | 0 | 570 | 0 | 0 | 0 | 0 | 0 |
| 4690 MISC. GENERAL REVENUE | 0 | 0 | (182,944) | (182,944) | (182,944) | 0 | 0 | 0 |
| TOTAL REVENUES | 0 | 182,944 | 271,126 | 46,427 | 154,556 | 0 | 0 | 0 |
| 6310 OFFICE SUPPLIES & EXPENSES | 0 | 182,374 | 453,500 | 245,750 | 337,500 | 0 | 0 | 0 |
| 6490 OTHER SUPPLIES AND EXPENSE | 0 | 0 | (182,374) | (182,374) | (182,374) | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 0 | 182,374 | 271,126 | 63,376 | 155,126 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 570 | 0 | (16,949) | (570) | 0 | 0 | 0 |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMINISTR'S RECOMMENDINS | COUNTY BOARD APPROVED |
|--------------------------------------|----------------|----------------|----------------|-------------------------|----------------------|-------------------------------|-------------------------------------|-----------------------------|
| TOTAL FOR LOCATION HEALTH DEPARTMENT | (2,290,987) | (2,127,422) | (2,365,793) | (1,035,715) | (2,228,348) | (2,324,077) | (2,321,108) | |

ROCK COUNTY, WISCONSIN

P02 - BUDGET 20130930 REPORT

BH
31 HEALTH DEPARTMENT

| ORG KEY & DESCRIPTION | 2011 ACTUAL | 2012 ACTUAL | 2013 BUDGET | ACTUAL AS OF 6/30/13 | 12/31/13 ESTIMATE | 2014 DEPARTMENT REQUEST | 2014 ADMINSTRTR'S RECOMMNDTNS | COUNTY BOARD APPROVED |
|-------------------------|----------------|----------------|----------------|-------------------------|----------------------|-------------------------------|-------------------------------------|-----------------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| GRAND TOTALS FOR REPORT | (2,290,987) | (2,127,422) | (2,365,793) | (1,035,715) | (2,228,348) | (2,324,077) | (2,321,108) | |