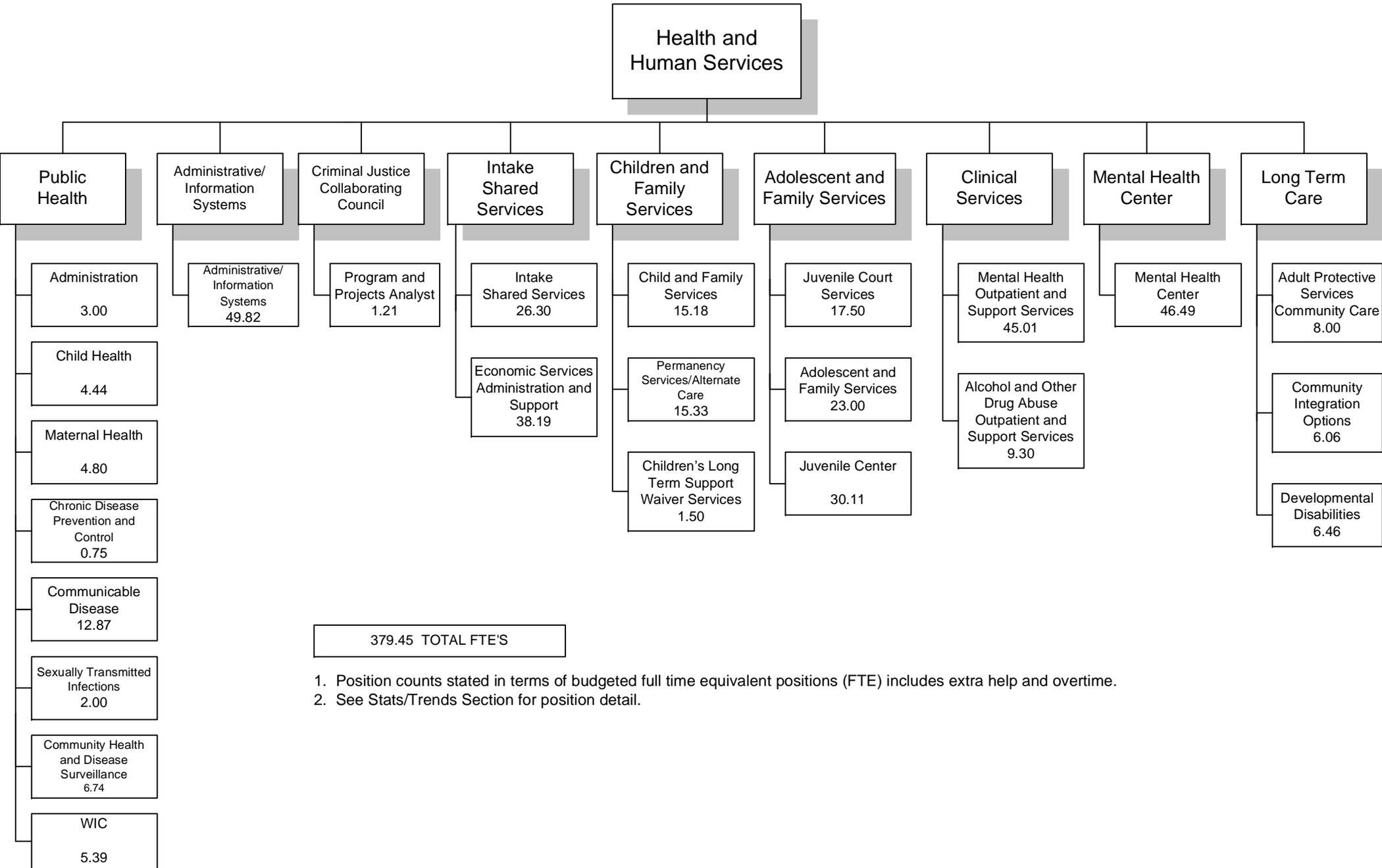


HEALTH AND HUMAN SERVICES

FUNCTION / PROGRAM CHART



**General Fund Health and Human Services
Public Health**

**Outcomes/
Objectives**

Fund Purpose

The primary purpose of Public Health Services is to address aggregate populations who are at risk for diseases or injuries that are within the scope of prevention, protection or control.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$744,955	\$892,593	\$903,218	\$1,018,737	\$126,144	14.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	0.0%
Charges for Services	\$365,203	\$389,990	\$397,246	\$402,690	\$12,700	3.3%
Interdepartmental	\$4,883	\$4,605	\$2,065	\$5,320	\$715	15.5%
Other Revenue	\$0	\$0	\$0	\$0	\$0	0.0%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	0.0%
County Tax Levy	\$2,107,686	\$2,168,919	\$2,168,919	\$2,171,951	\$3,032	0.1%
Total Revenue Sources	\$3,222,727	\$3,456,107	\$3,471,448	\$3,598,698	\$142,591	4.1%
Expenditures						
Personnel Costs	\$2,530,639	\$2,635,035	\$2,633,541	\$2,744,175	\$109,140	4.1%
Operating Expenses	\$407,406	\$598,526	\$596,835	\$618,150	\$19,624	3.3%
Interdept. Charges (a)	\$202,905	\$222,546	\$217,535	\$236,373	\$13,827	6.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$3,140,950	\$3,456,107	\$3,447,911	\$3,598,698	\$142,591	4.1%
Rev. Over (Under) Exp.	\$81,777	-	\$23,537	-	-	N/A

Position Summary (FTE)

Regular Positions	35.94	35.94	35.94	35.94	0.00
Extra Help	3.96	3.96	3.96	4.05	0.09
Overtime	0.02	0.02	0.02	0.00	(0.02)
Total	39.92	39.92	39.92	39.99	0.07

- (a) The tax levy and interdepartmental charges for 2007 are restated to adjust for the new End User Technology (EUTF) cost allocation method to be comparable to 2008 budget, based on information technology (IT) resources used, as recommended by Internal Audit.

General Fund Health and Human Services Public Health

Outcomes/ Objectives

Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Provide cost effective public health services to assure compliance with the State of Wisconsin Public Health Statutes to maintain a public health department level II status. (Public Health Administration)

Key Outcome Indicator: Public health programs will comply with the State of Wisconsin Public Health Statutes s.251.02(1); maintain level II services status and maintain State of Wisconsin grant funding linked to level II status.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Compliance with State of Wisconsin grant funding requirements linked to level II status	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 2: Improve the health and functioning of children exposed to elevated lead levels and abuse/neglect. (Child Health)

Key Outcome Indicator: Maintain reversal rates of presenting child health problems due to elevated lead levels, as identified in the Wisconsin State Statute s.253.02(1). In 2002, the State of Wisconsin estimated that juveniles, with cognitive impairments from lead poisoning, cost the State of Wisconsin Juvenile Justice system \$3,941,233 in tax support.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Symptomatic reversal rate	75%	76%	76%	76%

Objective 3: Reduce the number of PH enrolled infants born prior to 37 weeks gestation and/or with low birth weight. (Maternal Health)

Key Outcome Indicator: The rate of delivered infants will be a minimum of 37 weeks gestation and/or 5 lbs. 8 ozs. In 2000, the State of Wisconsin estimated every low birth weight infant cost the State of Wisconsin \$14,000 in tax supported services.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Rate of health infants	95%	95%	95%	95%

General Fund Health and Human Services

Public Health

Outcomes/ Objectives

Objective 4: Meet State Prescribed Number of Mothers and Children enrolled in the WIC program (Women, Infant, Children Program (WIC)) to maintain WIC grant funding.

Key Outcome Indicator: The State of Wisconsin estimates 3,068 mothers and children are eligible for WIC services in Waukesha County each month. To maintain WIC grant funding, the WIC program is required to provide nutritional services to 2,192 children and mothers per month and remediate nutritional deficiencies found. In 2000, the US Department of Agriculture reported that for every prenatal WIC Program dollar spent to prevent low births and premature births, a savings of \$3.13 is gained in remediation health care costs associated with these conditions.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
WIC program enrollment to maintain grant funding	100%	100%	100%	100%

Objective 5: Chronic disease screenings and assessments are offered to citizens to early identify and arrest diabetes, heart disease and cancer. Chronic disease community screenings according to the State of Wisconsin Public Health Statutes s.255.056 assures Level II status of the Public Health Division and State of Wisconsin grant funding. (Chronic Disease Prevention and Control Program)

Key Outcome Indicator: Maintain 76 community site screenings within the chronic disease screening program to maintain State of Wisconsin grant funding.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Maintenance rate of community site screenings	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A safe county

Objective 6: Control transmission of communicable disease illnesses among Waukesha County adults and children according to the State of Wisconsin Public Health Statutes s251.05. (Communicable Disease Control)

Key Outcome Indicator: Apply communicable disease control measures to the 80 reportable communicable diseases required by the US Centers for Disease Control and Prevention (CDC) and ensure investigations of diseases within time frames required. Follow CDC required 24-hours and 72-hour timeframes for imposing isolation and quarantine measures along with treatment recommendations.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of reported diseases controlled	90%	90%	90%	90%

General Fund Health and Human Services

Public Health

Outcomes/ Objectives

Objective 7: Maintain herd immunity Level II status of the Public Health Division enrolled 2 year old population to protect them from communicable childhood diseases and reduce transmission of such diseases to other children and adults; comply with State of Wisconsin state statute s.253.02(b) and maintain Immunization Grant funding. (Communicable Disease Control)

Key Outcome Indicator: The Comprehensive Clinic Assessment Software Application (CASA) audit will assess Public Health Division (PHD) enrolled 2-year-old children for primary vaccine series. The minimal national target established by the Centers for Disease Control and Prevention (CDC) for the U.S. for the primary vaccine childhood series is 90%.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of Public Health enrolled 2 year-olds completed vaccine series.	81%	82%	82%	83%

Objective 8: Control the transmission and spread of sexually transmitted communicable diseases among adults to reduce the reservoir of these diseases in the county. (Sexually Transmitted Infections)

Key Outcome Indicator: Clinic treatment rates of persons diagnosed with a sexually transmitted infection (STI's) will be maintained. In 2000, the Centers for Disease Control and Prevention estimated the US medical costs of \$5.9 billion for the nine million new STI's among the 15-24 year old population.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of clinic STI identified persons receiving treatment	86%	90%	90%	90%

Objective 9: Build a public health infrastructure to respond to intentional or non-intentional life threatening diseases to Waukesha County citizens through improving employee competency, communications and information technology. (Community Health and Disease Surveillance)

Key Outcome Indicator: Disease control preparedness certification of public health employees.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of Public Health employees fully preparedness certified.	55%	60%	60%	65%

Objective 10: Identification of emerging Waukesha County Public Health issues of communicable diseases, chronic diseases and injuries through comprehensive epidemiological statistical analysis and community reports of disease trends to provide community agencies direction in early disease detection and prevention programs. (Community Health and Disease Surveillance)

Key Outcome Indicator: Completion of the annual Public Health Division Biostatistical Report and the three-year Waukesha County Health Report Card.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of reports completed on-time	100%	100%	100%	100%

Administration

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

The Public Health Administration staff provides administrative support to the public health sections; provides public health assessment, program development and evaluation; maintains the budget through management of expenditures and collection of revenues; manages grants, contracts and interdepartmental services; oversees building maintenance; and provides timely reports for accountability.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	3.47	3.47	3.47	3.00	(0.47)
General Government	\$0	\$20,332	\$0	\$0	(\$20,332)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$321,577	\$324,983	\$324,983	\$311,787	(\$13,196)
Total Revenues	\$321,577	\$345,315	\$324,983	\$311,787	(\$33,528)
Personnel Costs	\$227,358	\$249,699	\$249,944	\$236,423	(\$13,276)
Operating Expenses	\$42,331	\$44,902	\$42,758	\$28,332	(\$16,570)
Interdept. Charges	\$41,982	\$50,714	\$48,850	\$47,032	(\$3,682)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$311,671	\$345,315	\$341,552	\$311,787	(\$33,528)
Rev. Over (Under) Exp.	\$9,906	-	(\$16,569)	-	-



Program Highlights

General Government revenues decrease by \$20,332 due to the elimination of the 2007 Preventive Health and Health Services Grant, which was instead awarded to Waukesha Memorial Hospital.

Personnel costs decrease by \$13,276 due to the shifting of a 0.45 FTE tax levy supported Public Health Technician position to a grant supported position in Community Health and Disease Surveillance program, and the elimination 42 hours (0.02 FTE) of overtime.

Operating expenses decrease by \$16,570, which is due to the removal of the Preventive Health and Health Service Grant.

Interdepartmental charges decline by \$3,682, mostly due to a \$2,426 decrease in administrative indirect charges associated with the removal of the Preventive Health and Health Services grant, and a decrease in End User Technology (EUTF) charges.



Activities

In January 2007, the Waukesha County Public Health Division was recognized by the National Association of County and City Health Officials (NACCHO) as a member agency of the Milwaukee-Waukesha Public Health Preparedness Consortium as competently prepared to handle bioterrorism events and public health emergencies.

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The purpose of Child Health Program services is to ensure healthy Waukesha County at-risk children. The Child Health Program is directed toward high-risk children who are at-risk for lead poisoning, arrested growth and development and medical problems due to neglect or abuse. Various Public Health local tax supported prevention projects are offered to Waukesha County high-risk children. They are Childhood Lead Poisoning screenings, Healthcheck physical examination screenings and Child At Risk (CAR) physical assessments and case management for possible physical abuse or medical neglect. Two State Grants enhance two local tax supported projects. They are: Family Foundations: Prevention of Child Abuse and Neglect Grant (POCAN), which provides case management to first time parents who are high-risk and on Medicaid; and the Childhood Lead Poisoning Prevention Grant, which provides funds for outreach to high-risk families in houses built prior to 1978 when lead based paints were used.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.49	4.44	4.44	4.44	0.00
General Government	\$148,666	\$148,114	\$148,114	\$151,021	\$2,907
Charges for Services	\$113,085	\$125,635	\$128,848	\$132,205	\$6,570
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$170,040	\$146,743	\$146,743	\$154,803	\$8,060
Total Revenues	\$431,791	\$420,492	\$423,705	\$438,029	\$17,537
Personnel Costs	\$279,069	\$291,180	\$298,264	\$307,276	\$16,096
Operating Expenses	\$106,071	\$116,018	\$119,488	\$116,738	\$720
Interdept. Charges	\$17,542	\$13,294	\$13,568	\$14,015	\$721
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$402,682	\$420,492	\$431,320	\$438,029	\$17,537
Rev. Over (Under) Exp.	\$29,109	-	(\$7,615)	-	-



Program Highlights

General Government revenues increase by \$2,907 due to an increase in the Childhood Lead Poisoning Prevention Grant. Charges for Services increase by \$6,570 due to increase HealthCheck Program revenues.

Personnel costs increase by \$16,096, reflecting the cost to continue for existing staff.

Maternal Health

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The purpose of the Maternal Health Program services is to ensure healthy birth outcomes of Waukesha at-risk pregnant women. The Maternal Health Program is directed toward high-risk pregnant women at risk for delivering malformed and/or developmentally delayed infants due to malnutrition and low birth weight, alcohol and drug abuse, cigarette smoking and sexually transmitted diseases. Various Public Health local tax supported prevention programs are the Prenatal Care Coordination Program and Pregnancy Medical Intervention Program. The state Maternal and Child Health Grant enhances the local tax supported projects. The grant provides case management to pregnant women with serious psychosocial issues.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.85	4.80	4.80	4.80	0.00
General Government	\$74,847	\$79,026	\$79,026	\$79,026	\$0
Charges for Services	\$42,799	\$60,000	\$81,140	\$60,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$265,903	\$260,184	\$260,184	\$278,467	\$18,283
Total Revenues	\$383,549	\$399,210	\$420,350	\$417,493	\$18,283
Personnel Costs	\$317,552	\$335,591	\$340,503	\$355,745	\$20,154
Operating Expenses	\$38,608	\$42,627	\$44,931	\$40,108	(\$2,519)
Interdept. Charges	\$21,446	\$20,992	\$21,237	\$21,640	\$648
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$377,606	\$399,210	\$406,671	\$417,493	\$18,283
Rev. Over (Under) Exp.	\$5,943	-	\$13,679	-	-



Program Highlights

General Government revenues remain at the 2007 budget level of \$79,026 for the Maternal and Child Health Grant. Charges for Services remain at the 2007 budget level of \$60,000 for the Prenatal Care Coordination Program.

Personnel costs increase by \$20,154, reflecting the cost to continue for existing staff. Operating expenses decrease by \$2,519 due reductions in various accounts to allow the shifting of funds to salaries for Maternal and Child Health Grant personnel costs.



Activities—Child Health

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>Budget Change</u>
Number of children tested for lead poisoning	1,491	1,500	1,500	1,500	0
Total number of children treated for lead poisoning	6	10	10	10	0
Number of Healthcheck examinations	1,800	1,750	1,800	1,800	50
Number of Healthcheck serious health problems found remediated/ treated	41	38	38	38	0
Number of referred children with medical concerns	210	210	200	200	-10
Number of children medical issues resolved	189	189	189	190	1
Number of *POCAN high risk/neglected children cases managed	33	33	33	33	0
Number of POCAN high risk/neglected children entering Child Protective Services	1	0	1	0	0

*Family Foundations: Prevention of Child Abuse and Neglect Grant (POCAN)



Activities—Maternal Health

	<u>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Estimate</u>	<u>2008 Budget</u>	<u>Budget Change</u>
I. Number of pregnant women medically screened	344	400	350	350	-50
Number of pregnant women eligible for PNCC	182	218	200	218	0
A. Number of women enrolled in Prenatal Care Coordination	127	120	130	120	0
Number of women who delivered full term infants of average birth weight	67	95	88	95	0
B. Number of non-medic AID eligible pregnant women enrolled in Pregnancy Medical Intervention Program (PMIP)	42	75	75	75	0
Number of women who delivered full term infants of average birth weight	15	59	50	50	-9
II. Maternal Grant Pregnancy Care Program pregnant women enrolled	29	25	25	25	0
Number of enrolled women who delivered full term infants of average birth weight	25	20	20	20	0

Women, Infants, Children Nutrition Program (WIC)

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Women, Infants and Children Nutrition (WIC) federally funded program provides nutrition assessments for prenatal and postpartum lactating mothers, infants under one year and children through five years of age. Nutrition recommendations are offered with corresponding vouchers specifically outlining food purchases that will remedy nutritional deficits.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.39	5.39	5.39	5.39	0.00
General Government	\$341,912	\$341,912	\$341,912	\$376,011	\$34,099
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$341,912	\$341,912	\$341,912	\$376,011	\$34,099
Personnel Costs	\$295,639	\$284,062	\$289,793	\$297,253	\$13,191
Operating Expenses	\$20,870	\$26,577	\$24,311	\$42,080	\$15,503
Interdept. Charges	\$25,362	\$31,273	\$27,808	\$36,678	\$5,405
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$341,871	\$341,912	\$341,912	\$376,011	\$34,099

Rev. Over (Under) Exp.	\$41	-	-	-	-
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Program Highlights

General Government revenues increase by \$34,099 due to an increase in WIC Grant funding.

Personnel costs increase by \$13,191, reflecting the cost to continue for existing staff. Operating expenses increase by \$15,503 partly due to a \$4,500 increase in interpretation service expenditures and a \$3,375 increase in medical supplies.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
*State estimated eligible low income population per month for Waukesha County	3,068	3,068	3,068	3,068	0
Monthly WIC enrollment of at-risk mothers, infants and children for Waukesha County	2,223	2,192	2,192	2,192	0
Total number of mothers, infants/children served per year in the WIC Program	4,330	4,326	4,326	4,330	4
Annual number of infants/ children nutritionally deficient enrolled in the WIC program annually	3,164	3,108	3,108	3,120	12
The annual number of children with improved nutritional status after WIC program intervention	2,847	2,674	2,674	2,694	20
Pregnant women in the first trimester, enrolled in WIC	200	195	195	198	3

*Based on the 2000 US Bureau of Census, Waukesha County Poverty Estimates

From January 1, 2006 through December 31, 2006 WIC food vouchers supplemented Waukesha County retail food vendors by \$1,708,050 and local Waukesha County produce farmers by \$20,250.

Chronic Disease Prevention and Control

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Chronic Disease Prevention and Control Program, Level II public health status, provides health screenings in the community, clinics, and in the home. Services are directed at early identification of the preventable chronic diseases such as vision, hearing problems in child and adults, diabetes, heart disease, hypertension, and cancer. Adult medical crisis intervention is available through medical assessment, therapeutic interventions and episodic case management.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	1.00	0.75	0.75	0.75	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,246	\$2,000	\$0	\$2,000	\$0
Interdepartmental	\$0	\$700	\$0	\$500	(\$200)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$77,021	\$65,873	\$65,873	\$67,666	\$1,793
Total Revenues	\$78,267	\$68,573	\$65,873	\$70,166	\$1,593
Personnel Costs	\$97,799	\$59,139	\$57,052	\$60,641	\$1,502
Operating Expenses	\$9,749	\$7,807	\$6,610	\$7,807	\$0
Interdept. Charges	\$19	\$1,627	\$1,637	\$1,718	\$91
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$107,567	\$68,573	\$65,299	\$70,166	\$1,593
Rev. Over (Under) Exp.	(\$29,300)	-	\$574	-	-



Program Highlights

Charges for Service remain at 2007 budget level of \$2,000.

Personnel costs increase by \$1,502, reflecting the cost to continue for existing staff.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Community health screenings, family health clinic screenings and health fairs	738	725	750	725	0
Numbers of medical problems identified and remediated from health screenings	74	70	60	70	0
Adult Medical Crisis: Case Management resulting in home stabilization	70	115	70	115	0

General Fund Health and Human Services Program
Public Health

Communicable Disease Control

County-Wide Key Strategic Outcome: A safe county

Program Description

The Public Health Division executes State of Wisconsin statutes to control local communicable diseases through surveillance, prevention and implementation of control measures. Foodborne outbreaks are controlled through integrated services with the Department of Environmental Resources. The 80 national reportable communicable diseases are routinely followed up and controlled. Public Health Immunization Clinics are provided to control the vaccine preventable childhood communicable diseases. Pneumovax and flu vaccines are provided to children and adults in Waukesha County. International traveler education and immunization against communicable diseases is also offered to residents of Waukesha County. Communicable disease assessments are provided to all age groups along with health education, counseling and referral.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.41	13.71	13.71	12.87	(0.84)
General Government	\$62,703	\$63,955	\$63,955	\$63,955	\$0
Charges for Services	\$193,302	\$180,355	\$176,758	\$191,485	\$11,130
Interdepartmental	\$3,443	\$2,465	\$2,065	\$3,380	\$915
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$765,098	\$835,102	\$835,102	\$801,062	(\$34,040)
Total Revenues	\$1,024,546	\$1,081,877	\$1,077,880	\$1,059,882	(\$21,995)
Personnel Costs	\$799,965	\$893,373	\$869,539	\$873,995	(\$19,378)
Operating Expenses	\$117,387	\$147,103	\$145,815	\$143,686	(\$3,417)
Interdept. Charges	\$53,428	\$41,401	\$40,362	\$42,201	\$800
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$970,780	\$1,081,877	\$1,055,716	\$1,059,882	(\$21,995)

Rev. Over (Under) Exp.	\$53,766	-	\$22,164	-	-
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Program Highlights

General Government revenue of \$63,955 remains at the 2007 budget level of funding for the Childhood Immunization Grant. Charges for Services increase by \$11,130 largely due to increases in various immunization revenues. Interdepartmental Revenues increase slightly due to the employee influenza immunization program. Personnel costs decrease by \$19,378 due to a reduction of 707 hours (0.34 FTE) in extra help for on-call Registered Nurses and the shifting of a 0.50 FTE of tax levy supported Public Health Technician to a grant supported position in Community Health and Disease Surveillance program. Operating expenses decrease by \$3,417 due to reductions in various accounts to allow the shifting of immunization grant funds to support grant funded personnel costs.



Activities

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Communicable Disease Control Section:					
Crisis CD Clients: Category I	98	80	90	99	19
General CD Clients: Category II	573	445	460	522	77
Tuberculosis Clients	187	150	160	160	10
TB Skin Tests	1,266	1,000	1,000	1,000	0
Children Immunized	2,117	2,000	2,150	2,150	150
Childhood Vaccines Administered	4,665	4,600	4,900	4,925	325
Adults Immunized	2,925	3,150	3,000	3,000	(150)
Adults Vaccines Administered	4,321	4,300	4,240	4,240	(60)

Waukesha County Public Health nurses early suspected spinach associated with the 2006 nationwide E. coli outbreak. This was due to a cluster of cases in Waukesha County. Their astute case investigations led to the national recall of packaged spinach and a commendation from the State of Wisconsin.

Sexually Transmitted Infections

County-Wide Key Strategic Outcome: A safe county

Program Description

The Sexually Transmitted Infection (STI) Program is designed to identify, track and contain the spread of sexually transmitted infections. Public Health services are provided to family physicians regarding current treatment schedules. Additionally, the Public Health Division tracks incidence and prevalence rates of STI's in Waukesha County. STI clinics are available for assessment, laboratory testing and treatment and counseling. Partner notification of exposure to an STI is provided. Anonymous HIV testing is made available to identify HIV infections. Persons with AIDS disease are followed up for disease control, education and linking to resources.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	2.05	2.05	2.05	2.00	(0.05)
Charges for Services	\$14,771	\$22,000	\$10,500	\$17,000	(\$5,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$135,978	\$138,446	\$138,446	\$141,880	\$3,434
Total Revenues	\$150,749	\$160,446	\$148,946	\$158,880	(\$1,566)
Personnel Costs	\$115,273	\$135,650	\$100,578	\$133,912	(\$1,738)
Operating Expenses	\$19,679	\$21,752	\$20,333	\$21,752	\$0
Interdept. Charges	\$3,966	\$3,044	\$3,069	\$3,216	\$172
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$138,918	\$160,446	\$123,980	\$158,880	(\$1,566)
Rev. Over (Under) Exp.	\$11,831	-	\$24,966	-	-



Program Highlights

Charges for Services decrease by \$5,000 due to an increase of young adult residents with sexually transmitted infections (STI) who also lack the ability to pay for STI services. State law forbids the STI clinic from refusing service to residents who cannot afford the service.

Personnel costs decrease by \$1,738 due to the shifting of a 0.05 FTE tax levy supported Public Health Technician to a grant supported position in the Community Health and Disease Surveillance program. Activities

Activities



	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Individuals Screened by the STI Clinic	280	530	255	530	0
Number of infections identified in the STI Clinic	50	102	32	102	0
STI Investigations (community reported)	642	525	560	550	25
HIV Screenings	339	275	295	275	20

The Human Papilloma Vaccine (HPV) is made available to women in the Sexually Transmitted Infection (STI) Clinic and Immunization Clinics to prevent HPV viral disease affecting the cervix leading to cancer.

General Fund Health and Human Services Program
Public Health

Community Health and Disease Surveillance

County-Wide Key Strategic Outcome: A safe county

Program Description

The Community Health and Disease Surveillance Program (CHDS) is responsible for the monitoring of the incidence and prevalence rates of emerging County-wide public health problems, preventable chronic diseases, and communicable diseases related issues. This program provides statistical research, analysis and evaluation to the County Health Report Card and carries out community requested studies of diseases impacting a specific locale. This program recommends public health interventions to control or contain County diseases and/or identified public health problems effecting aggregate populations. This program is responsible for public health workforce development in maintaining and introducing new clinical skills.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.26	5.31	5.31	6.74	1.43
General Government	\$116,827	\$239,254	\$270,211	\$348,724	\$109,470
Interdepartmental	\$1,440	\$1,440	\$0	\$1,440	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$372,069	\$397,588	\$397,588	\$416,286	\$18,698
Total Revenues	\$490,336	\$638,282	\$667,799	\$766,450	\$128,168
Personnel Costs	\$397,984	\$386,341	\$427,868	\$478,930	\$92,589
Operating Expenses	\$52,711	\$191,740	\$192,589	\$217,647	\$25,907
Interdept. Charges	\$39,160	\$60,201	\$61,004	\$69,873	\$9,672
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$489,855	\$638,282	\$681,461	\$766,450	\$128,168
Rev. Over (Under) Exp.	\$481	-	(\$13,662)	-	-



Program Highlights

General Government revenues increase by \$109,470 due to a \$77,438 increase in the Public Health Preparedness Grant, and a shift of an additional \$25,228 in Cities Readiness Initiative Grant funds and an additional \$6,804 in Influenza Pandemic Grant funds from the main Health and Human Services fund.

Personnel costs increase by \$92,589 and includes \$52,419 for the shifting of a 1.00 FTE tax levy funded Public Health Technician position from the Administration, Communicable Disease Control, and Sexually Transmitted Infections programs to a Public Health Preparedness Grant funded position in this program. The increase also includes the addition of 894 hours (0.43 FTE) of extra help for a limited term preparedness employee, costing \$23,000, also funded with the above mentioned Public Health Preparedness Grant funds.

Operating expenses increase by \$25,907, which includes a grant funded increase of \$21,591 for promotional supplies and of \$11,342 for medical supplies. This is partially offset by a \$10,104 decrease in contracted services.

Interdepartmental Charges increase by \$9,672 associated with indirect administrative charges as a result of grant allocation increases.

Activities—Community Health and Disease Surveillance (cont.)



	2006 <u>Actual</u>	2007 <u>Budget</u>	2007 <u>Estimate</u>	2008 <u>Budget</u>	<u>Budget Change</u>
Professional Staff Preparedness Certified	15	20	20	22	2

In 2006, a Health and Human Services Preparedness Coordinator joined the Public Health Division to coordinate nationally required preparedness activities between the Public Health Division, Human Services, Mental Health Hospital and Emergency Government. The Coordinator provided oversight for HHS employee required Incident Command Training.

The Epidemiologist provided a series of HHS Board and community presentations in providing the County with disease trend information from the 2006 release of the Aurora Health Care Behavioral Risk Survey of Waukesha County.

The Refugee Health Screening Program was initiated in 2006. The Public Health Division secured a contract for payment with the State of Wisconsin, Bureau of Migrant, Refugee and Labor Services.

The Public Health Division co-hosted, with the Milwaukee-Waukesha Consortium for Public Health Preparedness, a regional Pandemic Influenza Summit for businesses in Waukesha and Milwaukee counties. Thirty-six (36) Waukesha County businesses attended the Summit.