

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

**Fund Purpose/
Summary**

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	2007 Actual	2008	2008	2009 Budget	Change From 2008 Adopted Budget	
		Adopted Budget (a)	Estimate (a)		\$	%
Revenues						
General Government (a)	\$825,494	\$1,018,737	\$1,081,197	\$908,915	(\$109,822)	-10.8%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	0.0%
Charges for Services	\$433,220	\$402,690	\$399,352	\$436,830	\$34,140	8.5%
Interdepartmental	\$4,345	\$5,320	\$6,500	\$4,750	(\$570)	-10.7%
Other Revenue	(\$13)	\$0	\$0	\$4,100	\$4,100	0.0%
Appr. Fund Balance	\$5,168	\$0	\$0	\$0	\$0	0.0%
County Tax Levy	\$2,172,357	\$2,171,951	\$2,171,951	\$2,192,902	\$20,951	1.0%
Total Revenue Sources	\$3,440,571	\$3,598,698	\$3,659,000	\$3,547,497	(\$51,201)	-1.4%
Expenditures						
Personnel Costs	\$2,634,795	\$2,744,175	\$2,781,587	\$2,862,186	\$118,011	4.3%
Operating Expenses (a)	\$444,055	\$618,150	\$560,541	\$470,768	(\$147,382)	-23.8%
Interdept. Charges	\$234,291	\$236,373	\$234,917	\$214,543	(\$21,830)	-9.2%
Fixed Assets (a)	\$11,200	\$0	\$38,000	\$0	\$0	0.0%
Total Expenditures	\$3,324,341	\$3,598,698	\$3,615,045	\$3,547,497	(\$51,201)	-1.4%
Rev. Over (Under) Exp.	\$116,230	-	\$43,955	-	-	N/A

Position Summary (FTE)

Regular Positions	35.94	35.94	35.94	36.44	0.50
Extra Help	3.96	4.05	4.05	3.93	(0.12)
Overtime	0.02	0.00	0.00	0.00	0.00
Total	39.92	39.99	39.99	40.37	0.38

(a) 2008 Estimates for General Government revenues and operating expenses include \$61,660 of multi-year grant funds carried over from 2007 Budget to the 2008 Budget, approved by ordinance. These funds include \$40,160 in Pandemic Influenza grant funds; \$14,960 in City Readiness Initiative (CRI) grant funds; and \$6,540 in Public Health Preparedness grant funds. 2008 Estimates for General Government revenues and fixed assets also includes \$38,000 for an open purchase order carried over from 2007 to 2008 for an electrical generator, to be funded with Public Health Preparedness grant funds.

Major Departmental Strategic Outcomes and Objectives for 2009

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

Objective 1: The Departments of Health and Human Service, Aging and Disability Resource Center, and Veteran Services will explore organizational and service efficiencies, enhancements, and alignments that might be achieved as a result of their co-location in the Human Services Center. The departments will report their recommendations and findings to the County Executive in the second quarter of 2009, for consideration in developing the 2010 Budget. (Public Health Administration)

Objective 2: Provide cost effective public health (PH) 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:	2007 Actual	2008 Target	2008 Estimate	2009 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 3: 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 Levy support.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Symptomatic reversal rate	75%	76%	76%	76%

Objective 4: Reduce the number of Public Health 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 2006, the State of Wisconsin estimated the average cost for four years after birth for Medicaid covered services is \$87,367 per low birth weight infant versus \$7,260 for normal birth weight infants.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Rate of healthy infants	95%	95%	95%	95%

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

**Outcomes/
Objectives**

Objective 5: Meet State prescribed number of mothers and children enrolled in the WIC program (Women, Infant, Children Program) 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
WIC program enrollment to maintain grant funding	100%	100%	100%	100%

Objective 6: 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 Level II status by providing 52 annual community site screenings within the chronic disease screening program to maintain State of Wisconsin grant funding.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Maintenance rate of community site screenings	100%	100%	100%	100%

County-Wide Key Strategic Outcome: A safe county

Objective 7: 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 time frames for imposing isolation and quarantine measures along with treatment recommendations.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of reported diseases controlled	90%	90%	90%	90%

Objective 8: As a Level II status of the Public Health Division maintain herd immunity among 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 Wisconsin Immunization Registry (WIR) Assessment Report will evaluate the 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of Public Health enrolled 2-year-olds completed vaccine series	84%	83%	85%	85%

Objective 9: 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) will be maintained. In 2000, the Centers for Disease Control and Prevention estimated the US medical costs of \$6.5 billion for the nine million new STIs among the 15-24 year old population.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of clinic STI identified persons receiving treatment	90%	90%	90%	90%

Objective 10: 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of Public Health employees fully preparedness certified.	60%	65%	65%	70%

Objective 11: 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of reports completed on-time	100%	100%	100%	100%

General Fund Health and Human Services Public Health

Program

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	3.47	3.00	3.00	3.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$120	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	(\$13)	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$324,674	\$311,787	\$311,787	\$320,944	\$9,157
Total Revenues	\$324,781	\$311,787	\$311,787	\$320,944	\$9,157
Personnel Costs	\$248,421	\$236,423	\$242,591	\$244,368	\$7,945
Operating Expenses	\$45,788	\$28,332	\$28,080	\$28,332	\$0
Interdept. Charges	\$46,456	\$47,032	\$47,104	\$48,244	\$1,212
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$340,665	\$311,787	\$317,775	\$320,944	\$9,157
Rev. Over (Under) Exp.	(\$15,884)	-	(\$5,988)	-	-



Program Highlights

Tax Levy support for this program area increases by \$9,157 to \$320,944, to cover cost increases described below.

Personnel costs increase by \$7,945, mostly due to the cost to continue existing 3.00 FTE staff allocated to this program.

Operating expenses remain at the 2008 Budget level.

Interdepartmental charge expenses increase by \$1,212, reflecting increased worker compensation insurance and record storage costs.



Activities

In April 2008, selective management staff attended a Center for Disease Control training on the National Public Health Performance Standards Program (NPHPSP). This was done in preparation for the Waukesha County NPHPSP pilot in fall of 2008. These public health standards are the forerunners to National Accreditation of local public health agencies.

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 Levy 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 Levy 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.

	2007 Actual	2008 Budget (a)	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.44	4.44	4.44	4.44	0.00
General Government	\$149,531	\$151,021	\$151,021	\$150,338	(\$683)
Charges for Services	\$147,163	\$132,205	\$127,586	\$143,100	\$10,895
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$149,036	\$155,739	\$155,739	\$154,911	(\$828)
Total Revenues	\$445,730	\$438,965	\$434,346	\$448,349	\$9,384
Personnel Costs	\$259,952	\$307,276	\$323,017	\$316,859	\$9,583
Operating Expenses	\$115,285	\$116,738	\$101,315	\$117,686	\$948
Interdept. Charges (a)	\$16,579	\$14,951	\$15,294	\$13,804	(\$1,147)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$391,816	\$438,965	\$439,626	\$448,349	\$9,384

Rev. Over (Under) Exp.	\$53,914	-	(\$5,280)	-	-
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(a) 2008 Budget figures for Interdepartmental charge expenses are restated higher by \$936 to correct for telephone charges that were intended to be budgeted in this program area but were mistakenly budgeted in the Community Health and Disease Surveillance program area.



Program Highlights

General Government grant revenue decrease due to a reduction in the Childhood Lead Poisoning Prevention Grant. Charges for Services increase by \$10,895, mostly due to an increase in HealthCheck Program revenues.

Personnel costs increase by \$9,583, mostly reflecting the cost to continue existing 4.44 FTE staff allocated to this program.

Operating expenses increase slightly above the 2008 Budget level. Interdepartmental charges decrease by \$1,147, mostly due to a \$1,082 reduction in Department of Health and Human Services administrative management charges.



Activities

In April of 2008, the Public Health Division, in conjunction with the Menomonee Falls Rotary Club, initiated a Childhood Immunization Campaign in Menomonee Falls to boost childhood immunity to the childhood preventable communicable diseases. The Menomonee Falls Village Board of Trustees passed a "Childhood Immunization Resolution" supporting this campaign. The State of Wisconsin Immunization Grant paid for on-call nursing staff and campaign materials. Rotarians paid for an immunization public relations campaign. The Immunization Campaign resulted in raising the immunity status of the two year old population from 51% completing Childhood Immunizations to 64%.

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. The Prenatal Care Coordination Program and the High Risk Mother and Infant Program are the two preventive health programs that meet the statutory requirement. The State Maternal and Child Health Grant enhances the local Tax Levy supported projects. The grant provides case management to pregnant women with serious psychosocial issues.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.80	4.80	4.80	5.10	0.30
General Government	\$79,026	\$79,026	\$79,026	\$79,026	\$0
Charges for Services	\$70,869	\$60,000	\$56,466	\$64,000	\$4,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$260,673	\$278,467	\$278,467	\$288,260	\$9,793
Total Revenues	\$410,568	\$417,493	\$413,959	\$431,286	\$13,793
Personnel Costs	\$346,918	\$355,745	\$371,734	\$384,952	\$29,207
Operating Expenses	\$44,263	\$40,108	\$24,448	\$25,126	(\$14,982)
Interdept. Charges	\$21,833	\$21,640	\$22,040	\$21,208	(\$432)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$413,014	\$417,493	\$418,222	\$431,286	\$13,793
Rev. Over (Under) Exp.	(\$2,446)	-	(\$4,263)	-	-



Program Highlights

General Government grant revenues remain at the 2008 Budget level for the Maternal and Child Health Grant. Charges for Services increase by \$4,000 due to an increase in the Prenatal Care Coordination program, to be more in line with 2007 actual experience. Tax Levy support for this program area increases by \$9,793 to \$288,260, mostly to cover increases in program costs described below.

Personnel costs increase by \$29,207, reflecting the cost to continue existing 5.10 FTE staff allocated to this program, which includes a transfer in of a 0.30 FTE Community Health Educator position (estimated to cost \$20,915) to this program area from the Communicable Disease Control program area, to assist with language interpretation and Maternal and Child Health grant objectives. Operating expenses decrease by \$14,982, mostly due to the elimination of a grant supported contract for pregnancy support services (budgeted at \$21,000 in 2008). The modest caseload associated with this contract is expected to be absorbed by program staff. Operating expense decreases are partially offset by increases in various operating expense accounts, including mileage reimbursement and travel costs by \$5,508 and books and publication expenses by \$4,000.



Activities

The Public Health Division has experienced an overwhelming response to its Latino Family Cardiovascular Program. This grant supported program entered its third year in 2008 with a doubling of mothers, fathers and children in the enrollment. Because of the significant program outcomes of weight reduction and healthy lifestyle improvement changes, the State of Wisconsin is using this program as a national model. As a result, the State of Wisconsin has awarded the Division of Public Health a three year contract of funding for this program. It is the first and only three year funding award in the State.

Child Health/Maternal Health (Cont.)



Activities—Child Health

Workload - Output Data	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>	<u>Budget Change</u>
Number of children tested for lead poisoning	1,518	1,500	1,500	1,500	0
Total number of children treated for lead poisoning	8	10	10	10	0
Number of Healthcheck examinations	1,795	1,800	1,800	1,800	0
Number of Healthcheck children identified with health problems and medically referred	15	38	38	38	0
Number of *POCAN high risk/neglected children cases managed	33	33	56**	33	0
Number of POCAN high risk/neglected children entering Child Protective Services	1	0	0	0	0

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

** 2008 Estimate for the number of cases managed for POCAN high risk/neglected children exceeds 2008 Budget due to child cases carried over from 2007.



Activities—Maternal Health: Prenatal Care Coordination Program (PNCC)

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>	<u>Budget Change</u>
I. Medicaid Program: Number of pregnant women PNCC screened	344	350	*300	360	10
A. Number of women enrolled	129	120	130	125	5
B. Number of women who delivered full term infants of average birth weight	122	95	123	114	19
*2008 Estimate of number of pregnant women PNCC screened is lower, mostly due to staff turnover.					
	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>	<u>Budget Change</u>
II. Non-Medicaid Program: Number of pregnant women PNCC screened	65	80	75	85	5
A. Number of women enrolled	55	75	70	83	8
B. Number of women who delivered full term infants of average birth weight	52	50	56	66	16

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	5.39	5.39	5.39	5.49	0.10
General Government	\$365,735	\$376,011	\$376,011	\$400,000	\$23,989
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$365,735	\$376,011	\$376,011	\$400,000	\$23,989
Personnel Costs	\$298,472	\$297,253	\$308,028	\$332,291	\$35,038
Operating Expenses	\$25,383	\$42,080	\$33,493	\$33,949	(\$8,131)
Interdept. Charges	\$37,441	\$36,678	\$34,490	\$33,760	(\$2,918)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$361,296	\$376,011	\$376,011	\$400,000	\$23,989
Rev. Over (Under) Exp.	\$4,439	-	-	-	-



Program Highlights

General Government grant revenues increase due to a \$23,989 increase in federal WIC funding. Personnel costs increase by \$35,038, reflecting the cost to continue existing 5.49 FTE staff allocated to this program, which includes a new part-time (0.50 FTE) registered dietetic technician position, estimated to cost \$34,845 in 2009, and funded with WIC grant revenues. This new position is intended to help the Division meet state-mandated levels of service to mothers, infants and children. To help offset this position's cost, 0.40 FTE (about 830 hours) in temporary nutritional program assistance staff, is being eliminated, estimated to reduce personnel costs by \$8,569. Replacing temporary staff, which involved frequent employment turnover and vacancy, with this regular part-time position, is anticipated to foster greater stability and help meet state standards. Operating expenses decline by \$8,131, and include a reduction of \$2,287 in various WIC funded operating expense accounts to help offset the additional costs of the new registered dietetic technician. The decrease in operating expenses also brings budgeted operating expenses more in line with 2007 actual experience. Interdepartmental charge expenses decrease by \$2,918, mostly due to decreases in postage charges due to greater use of electronic communication.



Activities

	2007 <u>Actual</u>	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Budget</u>	Budget <u>Change</u>
*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	2,192	2,192	2,192	2,192	0
Total number of mothers, infants/children served per year in the WIC Program	4,326	4,330	4,330	4,330	0
Annual number of infants/children nutritionally deficient enrolled in the WIC program annually	3,108	3,108	3,120	3,120	12
The annual number of children with improved nutritional status after WIC program intervention	2,674	2,674	2,694	2,694	20
Pregnant women in the first trimester, enrolled in WIC	195	195	198	195	0

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

From January 1, 2007 through December 31, 2007 WIC food vouchers supplemented Waukesha County retail food vendors by \$1,873,234 and local Waukesha County produce farmers by \$20,445.

General Fund Health and Human Services Public Health

Program

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.55	(0.20)
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,251	\$2,000	\$2,000	\$3,000	\$1,000
Interdepartmental	\$140	\$500	\$3,200	\$500	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$66,132	\$67,666	\$67,666	\$52,015	(\$15,651)
Total Revenues	\$69,523	\$70,166	\$72,866	\$55,515	(\$14,651)
Personnel Costs	\$100,768	\$60,641	\$59,377	\$45,131	(\$15,510)
Operating Expenses	\$5,333	\$7,807	\$7,807	\$8,807	\$1,000
Interdept. Charges	\$1,887	\$1,718	\$1,727	\$1,577	(\$141)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$107,988	\$70,166	\$68,911	\$55,515	(\$14,651)

Rev. Over (Under) Exp.	(\$38,465)	-	\$3,955	-	-
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Program Highlights

Charges for Services revenues increase by \$1,000, mostly due to more clients receiving cholesterol screenings. Tax Levy decreases by \$15,651 to \$52,015, mostly due to shifting it to other program areas due to reduced personnel costs described below.

Personnel costs decrease by \$15,510, mostly due to transfer of 0.10 FTE of a public health nurse position and 0.10 FTE of a public health supervisor position (estimated to reduce personnel costs in this program by \$17,300) to the Communicable Disease Control program area. Operating expenses increase by \$1,000 due an increase in mileage reimbursement costs.



Activities

Workload - Output Data	2007 <u>Actual</u>	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Budget</u>	Budget <u>Change</u>
Community health screenings, family health clinic screenings and health fairs	755	725	*850	700	(25)
Numbers of medical problems identified and remediated from health screenings	62	70	80	60	(10)
Adult Medical Crisis: Case Management resulting in home stabilization	71	115	115	100	(15)

*2008 Estimated community health screenings, family health clinic screenings and health fairs exceeds 2008 Budget, mostly due to a requested one-time employee health screening program.

In 2008, the Waukesha County Human Resources Division's Employee Wellness program contracted with the Public Health Division for a new Employee Wellness Initiative. This was a collaborative effort between Human Resources, United Health Care Insurance and the Public Health Division to identify health problems to initiate early medical interventions to reduce health insurance costs. Screenings were provided to 160 employees with United Health Care following up on health problems identified.

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	13.71	12.87	12.87	12.77	(0.10)
General Government	\$63,955	\$63,955	\$63,955	\$63,955	\$0
Charges for Services	\$195,529	\$191,485	\$195,800	\$209,730	\$18,245
Interdepartmental	\$2,885	\$3,380	\$2,031	\$2,810	(\$570)
Other Revenue	\$0	\$0	\$0	\$4,100	\$4,100
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$839,734	\$801,062	\$801,062	\$811,375	\$10,313
Total Revenues	\$1,102,103	\$1,059,882	\$1,062,848	\$1,091,970	\$32,088
Personnel Costs	\$837,478	\$873,995	\$865,332	\$894,491	\$20,496
Operating Expenses	\$134,939	\$143,686	\$147,844	\$156,696	\$13,010
Interdept. Charges	\$50,264	\$42,201	\$42,116	\$40,783	(\$1,418)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,022,681	\$1,059,882	\$1,055,292	\$1,091,970	\$32,088
Rev. Over (Under) Exp.	\$79,422	-	\$7,556	-	-



Program Highlights

General Government grant revenues remain at the 2008 Budget level of funding for the Childhood Immunization Grant. Charges for Services increase by \$18,245, mostly due to two new immunization vaccines which are the Tdap (Tetanus, Diphtheria and Acellular Pertussis) and Varicella vaccines for students in kindergarten, 6th, 9th and 12th grades. Other Revenues include \$4,100 in anticipated community donations intended to help fund the Division's monthly immunization clinics. Tax Levy support for this program increases by \$10,313 to \$811,375, mostly to cover increases in program costs below.

Personnel costs increase by \$20,496, reflecting the cost to continue existing 12.77 FTE staff allocated to this program and the transfer in of 0.10 FTE of a public health nurse position and 0.10 FTE of a public health supervisor position from the Chronic Disease Control program area, estimated to cost \$17,300. This increase in staffing level is intended to help cover expected increases in disease control workload caused by the State's implementation of the Wisconsin Electronic Disease Surveillance System (WEDSS), anticipated in late 2008. These increases are partially offset by the transfer out of 0.30 FTE of a public health educator position to the Maternal Health program area (estimated to reduce program costs by \$20,915).

Communicable Disease Control (cont.)

Operating expenses increase by \$13,010, mostly due to a \$7,792 increase in medical supplies and pharmaceuticals. In departmental charges decrease by \$1,418, mostly due to a \$931 decrease in End User Technology Fund (EUTF) charges, due to phasing in of the full cost of computer ownership based on the new charging method, which better reflects technology resources being used by departments, as recommended by Internal Audit, and due to a \$457 decrease in printing and postage charges.



Activities

Workload - Output Data	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Estimate</u>	<u>2009 Budget</u>	<u>Budget Change</u>
Communicable Disease Control Section:					
Crisis CD Clients: Category I	83	99	120	109	10
General CD Clients: Category II	521	522	600	660	138
Tuberculosis Clients	187	160	170	170	10
TB Skin Tests	947	1,000	1,000	1,000	0
Children Immunized	2,442	2,150	2,711	3,011	861
Childhood Vaccines Administered	6,058	4,925	6,482	6,982	2,057
Adults Immunized	3,131	3,000	3,050	3,050	50
Adults Vaccines Administered	4,793	4,240	4,325	4,325	85

During the months of April and May of 2008 there were simultaneous outbreaks of measles and rubella in Waukesha County. In addition to actively managing one confirmed case of measles and two cases of rubella, the Waukesha County Public Health Division (WCPHD) investigated 29 suspect cases of measles and/or rubella and made 216 contacts to known cases.

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 STIs 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 Human Immunodeficiency Virus (HIV) testing is made available to identify HIV infections. Persons with AIDS disease are followed up for disease control, education and linking to resources.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	2.05	2.00	2.00	2.00	0.00
Charges for Services	\$16,288	\$17,000	\$17,500	\$17,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$139,373	\$141,880	\$141,880	\$147,600	\$5,720
Total Revenues	\$155,661	\$158,880	\$159,380	\$164,600	\$5,720
Personnel Costs	\$91,137	\$133,912	\$102,423	\$139,451	\$5,539
Operating Expenses	\$16,549	\$21,752	\$21,752	\$21,752	\$0
Interdept. Charges	\$3,996	\$3,216	\$3,249	\$3,397	\$181
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$111,682	\$158,880	\$127,424	\$164,600	\$5,720
Rev. Over (Under) Exp.	\$43,979	-	\$31,956	-	-



Program Highlights

Charges for Services remain at the 2008 Budget level.

Personnel costs increase by \$5,539, mostly due to the cost to continue existing 2.00 FTE staff allocated to this program. Operating expenses remain at the 2008 Budget level.



Activities

Workload - Output Data	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Individuals Screened by the STI Clinic	309	530	425	430	(100)
Number of infections identified in the STI Clinic	49	102	85	86	(16)
STI Investigations (community reported)	585	550	575	650	100
HIV Screenings	300	275	280	310	35

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 disease 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.

	2007 Actual	2008 Budget (a)	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	5.31	6.74	6.74	7.02	0.28
General Government	\$167,247	\$348,724	\$411,184	\$215,596	(\$133,128)
Interdepartmental	\$1,320	\$1,440	\$1,269	\$1,440	\$0
Appr. Fund Balance	\$5,168	\$0	\$0	\$0	\$0
County Tax Levy	\$392,735	\$415,350	\$415,350	\$417,797	\$2,447
Total Revenues	\$566,470	\$765,514	\$827,803	\$634,833	(\$130,681)
Personnel Costs	\$451,649	\$478,930	\$509,085	\$504,643	\$25,713
Operating Expenses	\$56,515	\$217,647	\$195,802	\$78,420	(\$139,227)
Interdept. Charges (a)	\$55,835	\$68,937	\$68,897	\$51,770	(\$17,167)
Fixed Assets	\$11,200	\$0	\$38,000	\$0	\$0
Total Expenditures	\$575,199	\$765,514	\$811,784	\$634,833	(\$130,681)
Rev. Over (Under) Exp.	(\$8,729)	-	\$16,019	-	-

(a) 2008 Budget figures for Interdepartmental charge expenditures are restated lower by \$936 to correct for telephone charges that were intended to be budgeted in the Child Health program area but were mistakenly budgeted in this program area.



Program Highlights

General Government revenues decrease by \$133,128, mostly due to the elimination of the Pandemic Influenza grant, budgeted at \$100,236 in 2008; a reduction in the Public Health Preparedness grant by \$22,923 to \$178,337; and a reduction in the City Readiness Initiative (CRI) grant by \$9,969 to \$37,259. County Tax Levy in this program is increased by \$2,447 to \$417,797 to cover expenditures indicated below.

Personnel costs increase by \$25,713, reflecting the cost to continue existing 7.02 FTE staff allocated to this program, which includes an increase in temporary extra help by 0.28 FTE (about 580 hours) to 0.71 FTE, at an estimated cost of \$15,000. Operating expenses decline by \$139,227 mostly due to a reduction in grant funding, mentioned above, including a reduction in contracted services by \$52,566; medical supplies by \$31,115; promotional materials by \$20,591; and by reductions in various other operating expense accounts. Further, based on lower prior year actual spending, \$9,531 in contracted outside temporary extra help is shifted into the Personnel cost appropriation unit to help cover the cost of additional County employed temporary help. Interdepartmental charge expenses decline by \$17,167, mostly due to a reduction in Department of Health and Human Services administrative management charges to the Division, related to the reduction in grant funding, on which these charges are based.

Activities



	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Professional Staff Preparedness Certified	15	22	20	22	0

The Public Health Division staff responded to the June 2008 Waukesha County flood emergency. The Public Health Division was a participant in the Waukesha County Emergency Operation Center community response and a participant in the daily State of Wisconsin Emergency Operation Center response. The FEMA Disaster Recovery Center was staffed by public health professionals providing flood injury and illness prevention education and Tetanus vaccines.