

Board of Health

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CHARTER
PUBLIC HEALTH DEPARTMENT

2022

INTRODUCTION

Public Health can be described as what we do together as a society to ensure the conditions in which everyone can reach their full health potential. The Rock County Public Health Department (RCPHD) creates, maintains, and continuously improves conditions that will ensure the health and safety of Rock County residents. RCPHD conducts disease and injury surveillance; investigates communicable diseases; convenes, collaborates with and empowers community partners; develops, implements, and evaluates evidence-informed strategies and best practices for population health improvement; inspects licensed facilities; addresses environmental health hazards that impact our water, air, and food; and works to operate as the Chief Health Strategist for overall public health in Rock County.

ROLES AND RESPONSIBILITIES

Overview

The roles and responsibilities of local health departments are defined by state statute, state administrative code, local ordinances, and national frameworks for public health practice.

Wisconsin Statute and Administrative Code Requirements

Wisconsin Statute Chapter 251 outlines the establishment, powers, and duties of local public health departments, boards of health, and local health officers. Wisconsin 251 states that a county with a population less than 500,000 people shall establish and finance a health department with a full-time Health Officer.

Wisconsin Administrative Code DHS 140 outlines the required services of local health departments. The Rock County Public Health Department has been designated as a level III health department. The department's compliance with level III health department requirements is assessed by the Wisconsin Department of Health Services, Division of Public Health every three years.

Public Health Core Functions and Essential Services

In September 2020, a revised version of the 10 Essential Public Health Services was released. The new 10 Essential Public Health Services framework reflects how the practice of public health has transformed over the 25 years since the release of the original framework. Of note, the new framework incorporates equity into all core functions and essential public health services.

Public Health Core Functions

- Assessment
- Policy Development
- Assurance

Essential Public Health Services

- Assess and monitor population health status, factors that influence health, and community needs and assets
- Investigate, diagnosis, and address health problems and hazards affecting the population
- Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
- Strengthen, support, and mobilize communities and partnerships to improve health
- Create, champion, and implement policies, plans, and laws that impact health
- Utilize legal and regulatory actions designed to improve and protect the public's health
- Assure an effective system that enables equitable access to the individual services and care needed to be healthy
- Build and support a diverse and skilled public health workforce
- Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
- Build and maintain a strong organizational infrastructure for public health

Foundational Public Health Services Model and Public Health 3.0

In September of 2017, the U.S. Centers for Disease Control and Prevention (CDC) promoted a revised approach for public health practice called Public Health 3.0. In this updated model, the local public health agency serves as a Chief Health Strategist – partnering with other organizations in the community to address the social, environmental, and economic conditions that affect health and health equity. Public Health 3.0 is most effective when a public health agency is oriented around the Foundational Public Health Services model. It is estimated that 45 full time equivalents (FTE) per 100,000 population are needed to fully operationalize the foundational public health services. The model provides a structure for foundational public health services, areas and capabilities. The model's key foundational public health service areas include:

- Communicable Disease Control
- Chronic Disease and Injury Prevention
- Environmental Public Health
- Maternal and Child Health
- Access to and Linkage with Clinical Care

PROGRAMS AND SERVICES

Overview

In 2022, the department will continue working to align department programs, services, and initiatives to the Foundational Services Model and Public Health 3.0. The programs and services of the health department will continue to evolve based on the priority areas that are determined by the community, through the Community Health Assessment and Community Health Improvement Plan process.

Administration/Department Support

Our Administration/Department Support team works to ensure that policies, plans, and communication across the department are informed by the community needs, are data-driven, and promote equity to achieve public health's overall goal of protecting health, preventing disease and injury, and improving health outcomes for the population of Rock County. Our Administration/Department Support team includes an Epidemiologist, Public Health Data Scientist, Communications Specialist, Public Health Policy Specialist, Public Health Planner, Assistant Director, and Health Officer.

Communicable Disease

Our Communicable Disease team works to ensure the prevention of diseases that can be transmitted to and from others in our community. Communicable diseases can be prevented through a variety of initiatives including vaccination, education, proper hygiene, isolation and quarantine, and treatment of those who may already be sick or exposed.

Communicable Disease Programs and Services:

- **Immunizations** - RCPHD provides vaccinations through federally funded Vaccines for Children (VFC) and Vaccine for Adults (VFA) programs. VFC and VFA immunizations are provided at no cost or at a reduced cost for eligible participants. Additionally, program staff work to assure that local schools and childcare facilities maintain compliance with immunization reporting mandates.
- **Travel Services** - RCPHD provides vaccinations, medication administration, and pre-travel education to individuals traveling overseas to help ensure that they are protected against diseases they may be exposed to while travelling.
- **Communicable Disease Investigation and Outbreak Management** - As a local health department, RCPHD is mandated to follow-up and investigate cases of reportable diseases/conditions within our jurisdiction. Investigations provide information on the cause or source of the illness, identification of others who may be sick/exposed, and are an opportunity to provide education to prevent the spread of disease.

- **HIV Partner Services** - Program staff work with people who are living with HIV to provide resources, linkages to care, and identify/connect with partners that might be at risk for HIV to prevent spread of the virus.
- **Tuberculosis Dispensary** - RCPHD Public Health Nurses conduct directly observed therapy (DOT) to help ensure compliance with treatment for tuberculosis infections. We are able to reduce the financial burden of treatment and related cost by connecting clients with state-funded assistance and medication.
- **Pandemic and Mass Clinic Planning** – As part of our public health emergency preparedness activity, RCPHD plans for public health emergencies such as pandemics, and mass clinics for medical countermeasures.
- **Rabies Prevention** - In response to animal bites or potential exposure to animals infected with rabies, our Communicable Disease team makes contact with clients to assess the exposure and recommend post-exposure prophylaxis, when necessary, to prevent illness and death from rabies. Additionally, we help to reduce exposure to rabid animals through the promotion of animal vaccination, advocacy for policy change, and educational campaigns.

Chronic Disease and Injury Prevention

Our Chronic Disease and Injury Prevention team works to identify root causes of chronic health conditions and injuries and works with community partners to implement evidence-informed strategies.

Chronic Disease and Injury Prevention Programs and Services:

- **Community Health Assessment** – RCPHD coordinates the development of a comprehensive Community Health Assessment (CHA) through the Health Equity Alliance of Rock County (HEAR). The CHA serves as a guide for identifying priority health related topics.
- **Community Health Improvement Plan** – RCPHD facilitates the process to develop, implement, and evaluate a county-wide Community Health Improvement Plan (CHIP).
- **Falls Prevention** – RCPHD works with partners and individual community members to reduce falls among the aging population, which are a leading cause of disability and healthcare costs.
- **Chronic Disease Prevention** – Through a grant administered by Wisconsin Department of Health Services (DHS), RCPHD working with community partners to develop strategies specific to the prevention of diabetes, heart disease, and stroke.
- **Non-Communicable Disease Investigations** – Our Public Health Nurses conduct investigations for cases of non-communicable reportable diseases/conditions, often caused by an environmental agent.

Maternal, Child, and Family Health

Our Maternal, Child, and Family Health team works to address specific health related topics that impact families and young children.

Maternal, Child, and Family Health Programs and Services:

- **Childhood Lead Poisoning Prevention** - To decrease lead exposures, RCPHD responds to incidents of elevated blood lead levels in children, assisting with assuring the remediation of lead from homes, increasing awareness of lead poisoning hazards, and referring families to additional community resources.
- **Child Death Review** – RCPHD works in partnership with community partners to review deaths of Rock County residents under age 18 to better understand risk factors and circumstances involved in youth mortality and address them through system, environmental, and policy changes to prevent future deaths.
- **Fetal Infant Mortality Review** – RCPHD works in partnership with community partners to understand underlying and contributing factors of local fetal and infant deaths in efforts to reduce disparities in birth outcomes and improve maternal health.
- **School Health Collaborative** – RCPHD works to improve the health of school-age children through the School Health Collaborative.
- **Title V Maternal and Child Health Block Grant** – RCPHD supports the health and well-being of families and children through the implementation of evidence-informed strategies. Past initiatives have included policy and system changes to support and encourage breastfeeding and to address infant mortality through safe sleep initiatives.

Environmental Health

Our Environmental Health team strives to make an understandable connection between local impacts to our environment and the health of individuals, resulting in the outcome of a healthier community. Environmental Health data tracking techniques are utilized to monitor for trends that can lead us to innovative solutions and health improvements. Environmental Health encompasses many sectors, including protection of the food we eat, the water we drink, and the air we breathe.

Environmental Health Programs and Services:

- **Food Safety and Protection** - Environmental Health Specialists inspect and provide education to ensure over 800 food facilities maintain a safe and healthy environment for their staff and customers. All complaints and reports of suspected outbreaks are investigated.
- **Lead Poisoning Protection** - In coordination with RCPHD Public Health Nurses, Environmental Health Specialists provide case management for families that have been identified as having a child with an elevated blood lead level in effort to prevent further exposure to lead and its complications. Environmental Health Specialists are trained to assess homes for lead and to assist families in reducing health risks.

- **Air Quality** - RCPHD distributes radon test kits and provides one-on-one education on how to reduce health risks from radon, which is a potential health concern in over 50% of homes tested and contributes to lung conditions. Our staff investigate air quality complaints and provide public education during regional air quality alerts.
- **Drinking Water Safety** - RCPHD has a State certified drinking lab focused on bacteria and nitrate, which impact 1 in 4 wells and 1 in 7 wells, respectively. RCPHD works closely with the Rock County Nitrate Work Group which is evaluating data, monitoring groundwater trends, and working with the community on short and long-term improvements to the nitrate drinking water issue. Environmental Health Specialists also work on preventing groundwater contamination through inspection and maintenance programs from Private On-Site Wastewater Treatment Systems and through administration of county-wide unwanted prescription drug collection programs that keep contaminants out of our water.
- **Recreational Water Safety** - Rock County beaches and waterways are sampled for E. coli and other parameters from May through September. Licensed campground beaches and the Rock River are sampled weekly as they have the highest recreational use. Approximately twenty other rivers, lakes, and streams are sampled periodically to track trends on water quality including harmful algal blooms. Environmental Health Specialists also monitor and inspect licensed public indoor and outdoor swimming pools to ensure public safety.
- **Vector Disease Monitoring** – In collaboration with Public Health Nurses, Environmental Health Specialists work closely with animal bite victims, pet owners, and law enforcement to ensure that animals are either tested for rabies or quarantined and bite victims received proper health care from their health care providers. The Environmental Health team also conducts monitoring and specimen identification for ticks and mosquitos, to prevent the spread of diseases such as West Nile Virus, encephalitis, and Lyme disease.

Administrative Support

Our Administrative Support team works to ensure that all teams within RCPHD are adequately supported and provided with sufficient assistance to sustain efficiencies and maximize efforts towards achieving goals and objectives. Our Administrative Support team provides customer service, ensures that residents are connected with the appropriate program/service, and assist with program outreach, including vaccination clinics.

PERSONNEL SUMMARY

PUBLIC HEALTH

PERSONNEL - FULL TIME EQUIVALENT

| TITLE | 2021 CURRENT | 2022 ADMIN REC | INCREASE/ (DECREASE) |
|--|-----------------|-------------------|-------------------------|
| Administration/Department Support | | | |
| Health Officer | 1.0 | 1.0 | 0.0 |
| Assistant Director | 1.0 | 1.0 | 0.0 |
| Epidemiologist | 1.0 | 1.0 | 0.0 |
| Public Health Communications Specialist | 1.0 | 0.0 | (1.0) |
| Communications Specialist | 0.0 | 1.0 | 1.0 |
| Public Health Policy Specialist | 1.0 | 1.0 | 0.0 |
| Public Health Data Scientist | 1.0 | 1.0 | 0.0 |
| Public Health Planner | 1.0 | 1.0 | 0.0 |
| Subtotal | 7.0 | 7.0 | 0.0 |
| Environmental Health | | | |
| Environmental Health Director | 1.0 | 1.0 | 0.0 |
| Environmental Health Supervisor | 1.0 | 1.0 | 0.0 |
| Environmental Health Specialist I/II/III | 8.2 | 8.2 | 0.0 |
| Subtotal | 10.2 | 10.2 | 0.0 |
| Communicable Disease | | | |
| Public Health Supervisor | 1.0 | 1.0 | 0.0 |
| Public Health Nurse | 5.0 | 5.0 | 0.0 |
| Health Educator | 1.0 | 0.0 | (1.0) |
| Public Health Strategist | 0.0 | 3.0 | 3.0 |
| Subtotal | 7.0 | 9.0 | 2.0 |
| Chronic Disease & Injury Prevention | | | |
| Community Health Education Coordinator | 1.0 | 0.0 | (1.0) |
| Public Health Supervisor | 0.0 | 1.0 | 1.0 |
| Public Health Nurse | 2.0 | 2.0 | 0.0 |

PUBLIC HEALTH

PERSONNEL - FULL TIME EQUIVALENT

| TITLE | 2021 CURRENT | 2022 ADMIN REC | INCREASE/ (DECREASE) |
|---|-----------------|-------------------|-------------------------|
| Health Educator | 2.0 | 0.0 | (2.0) |
| Public Health Strategist | 0.0 | 3.0 | 3.0 |
| Subtotal | 5.0 | 6.0 | 1.0 |
| Maternal, Child, and Family Health | | | |
| Public Health Supervisor | 1.0 | 1.0 | 0.0 |
| Public Health Nurse | 3.0 | 3.0 | 0.0 |
| Public Health Strategist | 0.0 | 1.0 | 1.0 |
| Subtotal | 4.0 | 5.0 | 1.0 |
| Administrative Support | | | |
| Administrative Services Supervisor | 1.0 | 1.0 | 0.0 |
| Public Health Support Specialist | 3.0 | 3.0 | 0.0 |
| Account Clerk III | 1.0 | 1.0 | 0.0 |
| Subtotal | 5.0 | 5.0 | 0.0 |
| | | | |
| Total | 38.2 | 42.2 | 4.0 |

PERSONNEL MODIFICATIONS

| TYPE OF REQUEST | ORIGINAL POSITION / FROM | NEW POSITION / TO | DEPT REQ | ADMIN REC |
|--------------------|---|--|-------------|--------------|
| Retitle | Public Health Communications Specialist (PR 19 C, Unilateral) | Communications Specialist (PR 19 C, Unilateral) | 0.0 | 1.0 |
| Retitle | Health Educator (PR 19 A, Unilateral) | Public Health Strategist (PR 19 A, Unilateral) | 3.0 | 3.0 |
| Reclassification | Admin. Services Supervisor (PR 13 C, Unilateral) | Support Services Supervisor (PR 18 C, Unilateral) | 1.0 | 0.0 |
| Reclassification | Community Health Ed. Coordinator (PR 22 C, Unilateral) | Public Health Supervisor (PR 25 C, Unilateral) | 1.0 | 1.0 |
| Create | - | Public Health Strategist (PR 19 A, Unilateral) | 4.0 | 4.0 |
| Create | - | Environmental Health Specialist I/II/III (PR 17 B, Unilateral) | 0.6 | 0.0 |

FINANCIAL SUMMARY

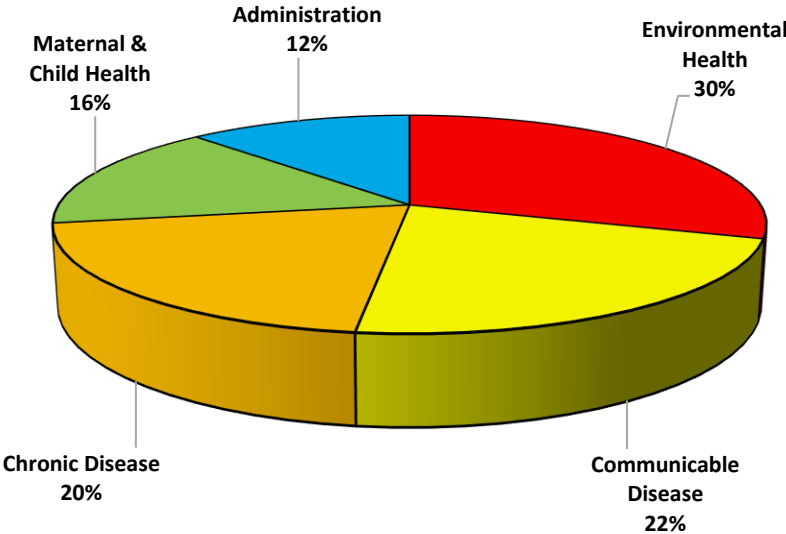
PUBLIC HEALTH

2022

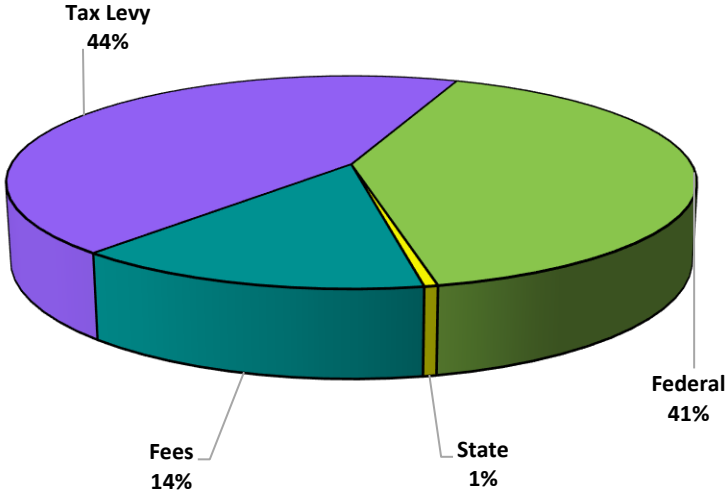
| <u>REVENUES</u> | <u>DEPARTMENT REQUEST</u> | <u>ADMINISTRATOR'S RECOMMENDATION</u> |
|---------------------------------|-------------------------------|---|
| Federal/State | \$1,959,204 | \$1,959,204 |
| Intergovernmental | 2,300 | 2,300 |
| Contributions | 200 | 200 |
| Fund Balance Applied | 0 | 0 |
| Transfers In | 0 | 0 |
| Deferred Financing | 0 | 0 |
| Sales Tax | 0 | 0 |
| Fees/ Other | 665,400 | 665,400 |
| Total Revenues | <hr/> \$2,627,104 | <hr/> \$2,627,104 |
| | | |
| <u>EXPENDITURES</u> | <u>DEPARTMENT REQUEST</u> | <u>ADMINISTRATOR'S RECOMMENDATION</u> |
| Salaries | \$3,404,562 | \$3,366,655 |
| Fringe Benefits | 1,234,953 | 1,212,729 |
| Operational | 2,540,311 | 2,539,774 |
| Capital Outlay | 34,290 | 34,290 |
| Allocation of Services | (2,434,336) | (2,434,336) |
| Total Expenditures | <hr/> \$4,779,780 | <hr/> \$4,719,112 |
| | | |
| <u>PROPERTY TAX LEVY</u> | \$2,152,676 | \$2,092,008 |

**2022 BUDGET
PUBLIC HEALTH**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

PUBLIC HEALTH

2022

Budget Highlights

Since 2020, the global COVID-19 pandemic has redirected nearly all staff time and resources for much of the year. Significant federal/state funding was provided to support the unbudgeted costs of response. Uncertainty in 2022 about COVID-19 case trends; adherence to public health guidelines such as wearing masks, physical distancing, and sanitation; and vaccine utilization make forecasting potential costs difficult. The County Board should be prepared for the need to revisit the Health Department's budget in 2022 based on changing circumstances.

Revenue

- The American Rescue Plan Act of 2021 (ARPA) is a federally funded \$1.9 trillion coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic. This source of funds will be funding many of the department's pandemic response activities.
- Federal Aid is budgeted at \$959, a decrease of \$19,041 due to phase out of the Tuberculosis (TB) Dispensary activity. \$20,000 was budgeted in 2021 to cover the department's time for a federal Tuberculosis dispensary and support services program.
- Environmental Health-related fees will generally increase 1.5% and represent a \$5 to \$15 increase compared to the 2021 fee schedule. The full fee schedule is attached after the Administrator's Comments.
- Fees for sanitarian and public facility permits will increase by a total of \$25,000 or 5.0% as mentioned above.
- Lab service fees are budgeted to decrease by \$4,000 or 8.7% due to more realistic post pandemic projections.
- General Immunization fees are budgeted to increase by \$3,700 or 14.8% due to out-of-country travel returning closer to pre-pandemic levels.

Expenditures

- Computer Service Fees are budgeted at \$250,480, an increase of \$44,440 or 21.6% due to devices assigned to surge staff.
- Telephone costs in 2022 are budgeted at \$42,008, an increase of \$14,190 or 51.0% over the prior year as the department continues to work partially in a remote, off-work site format, necessitating additional cell phone and Wi-Fi hotspot services.
- Interpreter fees are budgeted at \$2,400 in 2022 and include expenses that had previously been included in the Telephone account.
- Postage is budgeted at \$9,180, an increase of \$4,180 or 83.6% over the prior year as staff are mailing permits, etc. to customers versus being picked up at the office in pre-pandemic times.
- Medical Supplies is budgeted to decrease by \$14,331 or 44.8% due to more accurate trends.
- Due to the COVID-19 pandemic, a significant level of COVID-related federal and state funds such as CARES and ARPA have allowed for hiring regular and temporary staff to undertake pandemic -related functions such as critical contact tracing duties. In 2022, \$2,230,726 is budgeted in additional federal/state funding for this purpose.
- Grant program funds will offset staff costs for administering various grants. The Cost Allocation line item associated with these charges is budgeted at \$1,823,910, an increase of \$1,587,166 due to the significant COVID-related grant programs. This will have a dramatic impact on the department's tax levy.

Personnel

- During 2021, the County Board created several positions to respond to the pandemic including 1.0 FTE Public Health Planner, 1.0 FTE Public Health Policy Specialist, and 1.0 FTE Public Health Data Scientist. These positions are funded through ARPA.
- A retitle of 1.0 FTE Public Health Communications Specialist (Unilateral PR 19 C) to Communications Specialist (Unilateral PR 19 C) is recommended.
- A retitle of 3.0 FTE Health Educator (Unilateral PR 19 A) positions to Public Health Strategist (Unilateral PR 19 A) is recommended.

- The department has requested to create a 0.60 FTE Environmental Health Specialist I/II/III (PR 17 B, Unilateral) at a cost of \$53,327. This would make a current 0.4 FTE position full time. Given the current workload in the Environmental Health area, as well as increasing fee revenue, there is justification to support this request. However, given competing priorities in the budget, this request is not recommended at this time.
- Reclassification of a 1.0 FTE Administrative Service Supervisor (Unilateral Pay Range 13 C) to Support Services Supervisor (Unilateral Pay Range 18 C) at a cost of \$6,804 and is not recommended, as this would be reviewed as part of the recommended wage study.
- Reclassification of a 1.0 FTE Community Health Education Coordinator (Unilateral Pay Range 22 C) to Public Health Supervisor (Unilateral Pay Range 25 C) at a savings of \$274 is recommended. This position currently supervises staff and should be classed in the same pay range as other supervisors in the department.
- I am recommending the creation of 4.0 FTE Public Health Strategist (Unilateral Pay Range 19 A) positions at a cost of \$327,620, to be funded through ARPA. COVID-19 has exacerbated health challenges, particularly for disadvantaged populations. ARPA funding provides an opportunity to address social determinants of health and health inequities that will both address the ongoing pandemic response and recovery and position the County's residents to be healthier in the long term. Specific areas of focus for the four new positions would include maternal and child health, access to care, food access, and harm reduction. ARPA's Interim Final Rule allows funding to be used to fund "programs or services that address disparities in public health that have been exacerbated by the pandemic."

Summary

- The recommended tax levy for Public Health is \$2,092,008, a decrease of \$567,891 or 21.4% from the prior year. As noted above, this is due to the influx of grant funds and will need to be reevaluated as changing conditions may warrant in 2022.

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------|-------------------------|-----------------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department Request</u> | <u>Admin Recommends</u> | <u>Board Approved</u> |
| 3000 HEALTH DEPARTMENT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 342 | 872 | 20,000 | 0 | 400 | 959 | 959 | 0 |
| 4220 State Aid | 38,860 | 19,162 | 30,000 | 12,373 | 26,000 | 26,000 | 26,000 | 0 |
| 4320 Permits | 480,603 | 552,589 | 500,000 | 378,204 | 515,000 | 525,000 | 525,000 | 0 |
| 4410 Miscellaneous Fees | 219,130 | 109,990 | 141,000 | 50,835 | 111,600 | 140,400 | 140,400 | 0 |
| 4500 Intergov Charges-Federal | 11,359 | 880 | 500 | 97 | 1,200 | 2,300 | 2,300 | 0 |
| 4600 Contributions | 0 | 0 | 200 | 0 | 0 | 200 | 200 | 0 |
| Total Revenues | 750,294 | 683,493 | 691,700 | 441,509 | 654,200 | 694,859 | 694,859 | 0 |
| Expenditures: | | | | | | | | |
| 6110 Productive Wages | 1,852,917 | 2,207,524 | 2,243,580 | 1,324,309 | 2,873,037 | 2,944,863 | 2,906,956 | 0 |
| 6121 Overtime Wages-Productive | 333 | 59,980 | 2,500 | 25,096 | 40,000 | 23,000 | 23,000 | 0 |
| 6130 Per Diems | 5,479 | 3,587 | 6,000 | 3,450 | 5,400 | 5,400 | 5,400 | 0 |
| 6140 FICA | 140,804 | 172,593 | 170,983 | 102,727 | 223,260 | 227,225 | 224,325 | 0 |
| 6150 Retirement | 115,310 | 150,562 | 150,869 | 89,239 | 196,630 | 194,199 | 191,735 | 0 |
| 6160 Insurance Benefits | 588,982 | 604,269 | 596,262 | 576,434 | 585,549 | 611,268 | 594,408 | 0 |
| 6170 Other Compensation | 26,258 | 28,496 | 23,134 | 23,134 | 23,134 | 23,134 | 23,134 | 0 |
| 6210 Professional Services | 187,515 | 211,568 | 211,238 | 212,287 | 214,555 | 256,434 | 256,434 | 0 |
| 6217 Medical Services | 227 | 975 | 500 | 0 | 975 | 1,073 | 1,073 | 0 |
| 6221 Telephone Services | 22,356 | 44,379 | 27,818 | 22,605 | 45,210 | 42,008 | 42,008 | 0 |
| 6240 Repair & Maintenance Serv | 837 | 782 | 1,434 | 0 | 0 | 860 | 860 | 0 |
| 6249 Sundry Repair & Maint | 1,968 | 400 | 33,319 | 0 | 43,448 | 43,448 | 43,448 | 0 |
| 6250 Court Related Services | 0 | 0 | 300 | 0 | 1,600 | 2,400 | 2,400 | 0 |
| 6310 Office Supplies | 13,964 | 15,044 | 11,000 | 7,014 | 14,078 | 18,070 | 17,533 | 0 |
| 6320 Publications/Dues/Supscription | 6,695 | 5,288 | 7,699 | 3,208 | 6,416 | 8,378 | 8,378 | 0 |
| 6330 Travel | 29,550 | 13,048 | 25,000 | 5,849 | 14,000 | 25,000 | 25,000 | 0 |
| 6400 Medical Supplies | 81,500 | 26,780 | 45,000 | 9,906 | 21,000 | 31,669 | 31,669 | 0 |
| 6420 Training Expense | 7,176 | 7,572 | 20,530 | 2,572 | 7,500 | 21,500 | 21,500 | 0 |
| 6430 Recreational Supplies | 46 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 6460 Program Expenses | 399 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 6470 Non Capital Outlay | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 |
| 6490 Other Supplies | 24 | 54 | 2,200 | 0 | 0 | 200 | 200 | 0 |
| 6510 Insurance Expense | 8,775 | 9,256 | 9,475 | 1,077 | 1,077 | 10,182 | 10,182 | 0 |
| 6532 Building/Office Lease | 141,387 | 132,517 | 132,622 | 75,253 | 132,622 | 145,844 | 145,844 | 0 |
| 6710 Equipment/Furniture | 11,553 | 0 | 0 | 0 | 0 | 34,290 | 34,290 | 0 |
| 6800 Cost Allocations | (333,931) | (1,841,712) | (370,464) | (38,084) | (608,727) | (1,823,910) | (1,823,910) | 0 |
| Total Expenditures | 2,910,124 | 1,852,962 | 3,351,599 | 2,446,076 | 3,840,764 | 2,847,535 | 2,786,867 | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description <u>Object Code and Description</u> | 2019 <u>Actual</u> | 2020 <u>Actual</u> | 2021 <u>Budget</u> | Actual As of <u>6/30/2021</u> | 12/31/2021 <u>Estimate</u> | 2022 Department <u>Request</u> | 2022 Admin <u>Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| COUNTY SHARE | (2,159,830) | (1,169,469) | (2,659,899) | (2,004,567) | (3,186,564) | (2,152,676) | (2,092,008) | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|------------------|------------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3002 PRESCRIPTION DRUG COLL | | | | | | | | |
| Revenues: | | | | | | | | |
| 4220 State Aid | 5,765 | 4,910 | 5,765 | 4,430 | 4,430 | 4,670 | 4,670 | 0 |
| Total Revenues | 5,765 | 4,910 | 5,765 | 4,430 | 4,430 | 4,670 | 4,670 | 0 |
| Expenditures: | | | | | | | | |
| 6490 Other Supplies | 0 | 0 | 5,765 | 0 | 4,430 | 4,670 | 4,670 | 0 |
| Total Expenditures | 0 | 0 | 5,765 | 0 | 4,430 | 4,670 | 4,670 | 0 |
| COUNTY SHARE | 5,765 | 4,910 | 0 | 4,430 | 0 | 0 | 0 | 0 |

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|----------------|---------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3022 HIV PARTNER SERVICES | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 3,840 | 0 | 13,000 | 0 | 2,000 | 13,000 | 13,000 | 0 |
| 4220 State Aid | 2,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 6,616 | 0 | 13,000 | 0 | 2,000 | 13,000 | 13,000 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 6,619 | 0 | 13,000 | 0 | 2,000 | 13,000 | 13,000 | 0 |
| Total Expenditures | 6,619 | 0 | 13,000 | 0 | 2,000 | 13,000 | 13,000 | 0 |
| COUNTY SHARE | (3) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**ROCK COUNTY, WISCONSIN
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BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|---------------|----------------|---------------|--------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3023 MATERNAL/CHILD HEALTH | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 79,396 | 64,574 | 67,503 | 0 | 67,503 | 67,503 | 67,503 | 0 |
| Total Revenues | 79,396 | 64,574 | 67,503 | 0 | 67,503 | 67,503 | 67,503 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 79,396 | 64,099 | 67,503 | 8,623 | 67,503 | 67,503 | 67,503 | 0 |
| Total Expenditures | 79,396 | 64,099 | 67,503 | 8,623 | 67,503 | 67,503 | 67,503 | 0 |
| COUNTY SHARE | 0 | 475 | 0 | (8,623) | 0 | 0 | 0 | 0 |

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31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|------------------|--------------------|---------------|--------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3024 IMMUNIZATION GRANT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 42,328 | 34,937 | 39,420 | 1,826 | 39,420 | 39,420 | 39,420 | 0 |
| Total Revenues | 42,328 | 34,937 | 39,420 | 1,826 | 39,420 | 39,420 | 39,420 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 39,472 | 36,948 | 39,420 | 4,602 | 39,420 | 39,420 | 39,420 | 0 |
| Total Expenditures | 39,472 | 36,948 | 39,420 | 4,602 | 39,420 | 39,420 | 39,420 | 0 |
| COUNTY SHARE | 2,856 | (2,011) | 0 | (2,776) | 0 | 0 | 0 | 0 |

**ROCK COUNTY, WISCONSIN
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BH BOARD OF HEALTH
31 PUBLIC HEALTH

| Org Key and Description <u>Object Code and Description</u> | 2019 <u>Actual</u> | 2020 <u>Actual</u> | 2021 <u>Budget</u> | Actual As of <u>6/30/2021</u> | 12/31/2021 <u>Estimate</u> | 2022 Department <u>Request</u> | 2022 Admin <u>Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|--------------------------------------|------------------------------------|------------------------------------|
| 3025 PREVENTION GRANT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 21,393 | 10,710 | 19,797 | 108 | 14,797 | 14,797 | 14,797 | 0 |
| Total Revenues | 21,393 | 10,710 | 19,797 | 108 | 14,797 | 14,797 | 14,797 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 17,267 | 9,705 | 19,797 | 108 | 14,797 | 14,797 | 14,797 | 0 |
| Total Expenditures | 17,267 | 9,705 | 19,797 | 108 | 14,797 | 14,797 | 14,797 | 0 |
| COUNTY SHARE | 4,126 | 1,005 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|----------------|--------------------|---------------|---------------------|-----------------|---------------------------|-------------------------|-----------------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department Request</u> | <u>Admin Recommends</u> | <u>Board Approved</u> |
| 3026 PREPAREDNESS GRANT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 117,749 | 60,116 | 95,382 | 3,779 | 95,383 | 97,955 | 97,955 | 0 |
| Total Revenues | 117,749 | 60,116 | 95,382 | 3,779 | 95,383 | 97,955 | 97,955 | 0 |
| Expenditures: | | | | | | | | |
| 6110 Productive Wages | 0 | 13,799 | 0 | 13,168 | 71,173 | 0 | 0 | 0 |
| 6140 FICA | 0 | 967 | 0 | 919 | 2,000 | 0 | 0 | 0 |
| 6150 Retirement | 0 | 931 | 0 | 889 | 1,800 | 0 | 0 | 0 |
| 6160 Insurance Benefits | 0 | 5,727 | 0 | 168 | 410 | 0 | 0 | 0 |
| 6310 Office Supplies | 94,241 | 38,876 | 81,146 | 12,396 | 20,000 | 97,955 | 97,955 | 0 |
| 6420 Training Expense | 9,946 | (28) | 2,450 | 0 | 0 | 0 | 0 | 0 |
| 6490 Other Supplies | 8,819 | 8,354 | 11,786 | 0 | 0 | 0 | 0 | 0 |
| 6710 Equipment/Furniture | 4,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 117,749 | 68,626 | 95,382 | 27,540 | 95,383 | 97,955 | 97,955 | 0 |
| COUNTY SHARE | 0 | (8,510) | 0 | (23,761) | 0 | 0 | 0 | 0 |

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31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|------------------|---------------|---------------|--------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3029 CHILDHOOD LEAD GRANT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 27,496 | 11,403 | 24,908 | 4,273 | 12,000 | 25,000 | 25,000 | 0 |
| Total Revenues | 27,496 | 11,403 | 24,908 | 4,273 | 12,000 | 25,000 | 25,000 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 26,201 | 11,403 | 24,908 | 6,275 | 12,000 | 25,000 | 25,000 | 0 |
| Total Expenditures | 26,201 | 11,403 | 24,908 | 6,275 | 12,000 | 25,000 | 25,000 | 0 |
| COUNTY SHARE | 1,295 | 0 | 0 | (2,002) | 0 | 0 | 0 | 0 |

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31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|-------------------------------------|---------------|----------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3035 EHT-LEAD TRACKING GRANT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 2,915 | 1,506 | 10,000 | 0 | 8,000 | 0 | 0 | 0 |
| Total Revenues | 2,915 | 1,506 | 10,000 | 0 | 8,000 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 2,915 | 584 | 10,000 | 0 | 8,000 | 0 | 0 | 0 |
| Total Expenditures | 2,915 | 584 | 10,000 | 0 | 8,000 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 922 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|-----------------|------------------|---------------|--------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3036 COMM DISEASE PREVENT | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 11,670 | 7,530 | 9,600 | 0 | 9,600 | 9,600 | 9,600 | 0 |
| Total Revenues | 11,670 | 7,530 | 9,600 | 0 | 9,600 | 9,600 | 9,600 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 11,767 | 6,234 | 9,600 | 9,600 | 9,600 | 9,600 | 9,600 | 0 |
| Total Expenditures | 11,767 | 6,234 | 9,600 | 9,600 | 9,600 | 9,600 | 9,600 | 0 |
| COUNTY SHARE | (97) | 1,296 | 0 | (9,600) | 0 | 0 | 0 | 0 |

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31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|---|---------------|---------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3038 PUBLIC HEALTH CRISIS RESPONSE | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 10,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 10,619 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 10,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 10,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNTY SHARE | 97 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|---------------|---------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3039 NITRATE MAPPING | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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31 PUBLIC HEALTH

| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|---------------|---------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3041 FOOD SAFETY TRAINING | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 4,453 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| Total Revenues | 4,453 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 4,447 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| Total Expenditures | 4,447 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 |
| COUNTY SHARE | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|--|------------------|------------------|---------------|--------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3042 CHRONIC DISEASE PREVENTION | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 42,715 | 35,287 | 40,000 | 1,070 | 30,000 | 40,000 | 40,000 | 0 |
| Total Revenues | 42,715 | 35,287 | 40,000 | 1,070 | 30,000 | 40,000 | 40,000 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 40,159 | 30,805 | 40,000 | 2,437 | 30,000 | 40,000 | 40,000 | 0 |
| Total Expenditures | 40,159 | 30,805 | 40,000 | 2,437 | 30,000 | 40,000 | 40,000 | 0 |
| COUNTY SHARE | 2,556 | 4,482 | 0 | (1,367) | 0 | 0 | 0 | 0 |

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|------------------------------------|---------------|---------------|---------------|------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3060 HEAR COMMUNITY ENGAGE | | | | | | | | |
| Revenues: | | | | | | | | |
| 4600 Contributions | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6310 Office Supplies | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|--|---------------|---------------|---------------|---------------------|-----------------|-------------------|-------------------|-----------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department</u> | <u>Admin</u> | <u>Board</u> |
| | | | | | | <u>Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 3114 1994 LEAD POISONING PREVENTION | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 0 | 0 | 8,695 | 0 | 3,000 | 0 | 0 | 0 |
| 4220 State Aid | 0 | 0 | 22,595 | 0 | 22,595 | 0 | 0 | 0 |
| Total Revenues | 0 | 0 | 31,290 | 0 | 25,595 | 0 | 0 | 0 |
| Expenditures: | | | | | | | | |
| 6340 Operating Supplies | 0 | 0 | 5,695 | 0 | 2,610 | 0 | 0 | 0 |
| 6420 Training Expense | 0 | 0 | 3,000 | 590 | 590 | 0 | 0 | 0 |
| 6710 Equipment/Furniture | 0 | 0 | 22,595 | 22,395 | 22,395 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 31,290 | 22,985 | 25,595 | 0 | 0 | 0 |
| COUNTY SHARE | 0 | 0 | 0 | (22,985) | 0 | 0 | 0 | 0 |

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| Org Key and Description | 2019 | 2020 | 2021 | Actual As of | 12/31/2021 | 2022 | 2022 | County |
|------------------------------------|---------------|--------------------|------------------|-------------------|-----------------|---------------------------|-------------------------|-----------------------|
| <u>Object Code and Description</u> | <u>Actual</u> | <u>Actual</u> | <u>Budget</u> | <u>6/30/2021</u> | <u>Estimate</u> | <u>Department Request</u> | <u>Admin Recommends</u> | <u>Board Approved</u> |
| 3200 COVID-19 | | | | | | | | |
| Revenues: | | | | | | | | |
| 4210 Federal Aid | 0 | 2,252,403 | 2,967,267 | 95,382 | 300,000 | 1,620,300 | 1,620,300 | 0 |
| Total Revenues | 0 | 2,252,403 | 2,967,267 | 95,382 | 300,000 | 1,620,300 | 1,620,300 | 0 |
| Expenditures: | | | | | | | | |
| 6110 Productive Wages | 0 | 13,799 | 0 | 13,169 | 0 | 431,299 | 431,299 | 0 |
| 6140 FICA | 0 | 967 | 0 | 919 | 0 | 32,994 | 32,994 | 0 |
| 6150 Retirement | 0 | 931 | 0 | 889 | 0 | 28,035 | 28,035 | 0 |
| 6160 Insurance Benefits | 0 | 5,727 | 0 | 168 | 0 | 118,098 | 118,098 | 0 |
| 6310 Office Supplies | 0 | 1,635,143 | 2,967,267 | 2,192 | 300,000 | 1,555,800 | 1,555,800 | 0 |
| 6420 Training Expense | 0 | 0 | 0 | 0 | 0 | 64,500 | 64,500 | 0 |
| 6800 Cost Allocations | 0 | 0 | 0 | 0 | 0 | (610,426) | (610,426) | 0 |
| Total Expenditures | 0 | 1,656,567 | 2,967,267 | 17,337 | 300,000 | 1,620,300 | 1,620,300 | 0 |
| COUNTY SHARE | 0 | 595,836 | 0 | 78,045 | 0 | 0 | 0 | 0 |

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| Org Key and Description <u>Object Code and Description</u> | 2019 <u>Actual</u> | 2020 <u>Actual</u> | 2021 <u>Budget</u> | Actual As of <u>6/30/2021</u> | 12/31/2021 <u>Estimate</u> | 2022 <u>Department Request</u> | 2022 <u>Admin Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| Total For Location: PUBLIC HEALTH | (2,143,229) | (571,064) | (2,659,899) | (1,993,206) | (3,186,564) | (2,152,676) | (2,092,008) | 0 |

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| Org Key and Description <u>Object Code and Description</u> | 2019 <u>Actual</u> | 2020 <u>Actual</u> | 2021 <u>Budget</u> | Actual As of <u>6/30/2021</u> | 12/31/2021 <u>Estimate</u> | 2022 <u>Department Request</u> | 2022 <u>Admin Recommends</u> | County Board <u>Approved</u> |
|---|-----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------|---------------------------------------|-------------------------------------|------------------------------------|
| TOTAL FOR BOARD OF HEALTH | (2,143,229) | (571,064) | (2,659,899) | (1,993,206) | (3,186,564) | (2,152,676) | (2,092,008) | 0 |