

## Board of Health

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**CHARTER**  
**PUBLIC HEALTH DEPARTMENT**

**2024**

**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) works to foster, maintain, and continuously improve conditions that promote 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 a Community Health Strategist for overall public health in Rock County.

**Vision** – Everyone has the opportunity to reach their full health potential.

**Mission** – To improve population health outcomes and remove barriers through community partnerships.

**Overarching Goals:**

1. Prevent Disease Transmission
2. Prevent Premature Death
3. Remove Barriers to Health
4. Be a Highly Effective Organization

**ROLES AND RESPONSIBILITIES**

**Overview**

The roles and responsibilities of local health departments are defined by state statutes, state administrative codes, 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 of 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 five years.

**Public Health 3.0**

In September 2017, the U.S. Centers for Disease Control and Prevention (CDC) promoted a revised approach to public health practice called Public Health 3.0. In this updated model, the local public health agency serves as a Community Health Strategist – partnering with other organizations in the community to address the social, environmental, and economic conditions that affect health. Public Health 3.0 is most effective when a public health agency is oriented around the Foundational Public Health Services Model.

**Foundational Public Health Services**

Foundational Areas	Foundational Capabilities
<ul style="list-style-type: none"> <li>• Communicable Disease Control</li> <li>• Chronic Disease and Injury Prevention</li> <li>• Environmental Public Health</li> <li>• Maternal, Child &amp; Family Health</li> <li>• Access to and Linkage with Clinical Care</li> </ul>	<ul style="list-style-type: none"> <li>• Assessment &amp; Surveillance</li> <li>• Community Partnership Development</li> <li>• Equity</li> <li>• Organizational Competencies</li> <li>• Policy Development &amp; Support</li> <li>• Accountability &amp; Performance Management</li> <li>• Emergency Preparedness &amp; Response</li> <li>• Communications</li> </ul>

**PROGRAMS AND SERVICES**

**Overview**

In 2024, 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 needs of Rock County. The department’s progress toward reaching goals and objectives will be monitored through a newly developed Performance Management System.

**Organizational Support**

The department’s Organizational 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 the department’s overarching goals. The department’s Organizational Support team includes an Epidemiologist, Public Health Data Scientist, Communications Specialist, Public Health Policy Specialist, Public Health Planner, and Assistant Director.

## **Communicable Disease**

The department's 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 traveling.
- **Communicable Disease Investigation and Outbreak Management** - As a local health department, RCPHD is mandated to investigate cases of reportable diseases/conditions within Rock County. 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, link to care, and identify/connect with partners that might be at risk for HIV to prevent the spread of the virus and connect them with testing.
- **Tuberculosis Dispensary** - RCPHD Public Health Nurses conduct directly observed therapy (DOT) to help ensure compliance with treatment for tuberculosis infections. Through this program, the department reduces the financial burden of treatment and related costs by connecting clients with state-funded assistance and medication.
- **Pandemic and Mass Clinic Planning** - As part of the department's 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, RCPHD's 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**

The department's 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). Current CHIP priorities include access to care and mental health.
- **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 the Wisconsin Department of Health Services (DHS), RCPHD works with community partners to develop strategies specific to the prevention of diabetes.
- **Non-Communicable Disease Investigations** – Public health nurses in the department conduct investigations for cases of non-communicable reportable diseases/conditions, often caused by an environmental agent.
- **Overdose Prevention** – RCPHD facilitates an Overdose Fatality Review that consists of prevention partners and partners who respond to overdose deaths to identify strategies to prevent future deaths. Additionally, the department works to increase access to harm reduction supplies and works to address stigma related to substance use disorder.

### **Maternal, Child, and Family Health (MCFH)**

The department’s Maternal, Child, and Family Health team works to address specific health-related topics that impact families and children.

Maternal, Child, and Family Health Programs and Services:

- **Childhood Lead Poisoning Prevention** - RCPHD public health nurses, in coordination with Environmental Health, provide case management for families that have been identified as having a child with an elevated blood lead level in an effort to prevent further exposure to lead and its complications.
- **Child Death Review** – RCPHD works in partnership with community partners to review deaths of Rock County children/adolescents 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** – Working with community partners to understand the underlying and contributing factors of local fetal and infant deaths is the goal of RCPHD’s 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, which is a partnership between the health department and school nurses.

- **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, policy and system work to improve school wellness, and to address infant mortality through safe sleep initiatives.
- **Food Security and Access to Healthy Food** – Improving access to healthy, nutritious food includes coalition coordination, assessment, and implementation of strategies to improve the food environment in Rock County.
- **Better Birth Outcomes** – The department works with partners to improve birth outcomes across the county.

### **Environmental Health**

The department’s Environmental Health team strives to make an understandable connection between 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 the protection of the food we eat, the water we drink, and the air we breathe.

Environmental Health Programs and Services:

- **Food and Recreational Safety and Protection** - Environmental Health Specialists inspect and provide education to ensure over 900 facilities maintain a safe and healthy environment for their staff and customers. This includes food, lodging, campgrounds, public swimming pools, manufactured homes, and body art facilities. 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 an 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.
- **Indoor 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 investigates air quality complaints and provides 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 to prevent groundwater contamination through inspection and maintenance programs such as the Private On-Site Wastewater Treatment Systems (POWTS) program and 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**

The department's Administrative Support team works to ensure that all teams within RCPHD are adequately supported and provided with sufficient assistance to efficiently and effectively achieve program goals and objectives. This team provides customer service, ensures that residents are connected with the appropriate program/service, assists with program outreach, including vaccination clinics, and conducts grant billing.

## PERSONNEL SUMMARY

### PUBLIC HEALTH

#### PERSONNEL - FULL TIME EQUIVALENT

TITLE	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
<b>Administration/Department Support</b>			
Health Officer	1.0	1.0	0.0
Assistant Director Public Health	1.0	1.0	0.0
Epidemiologist	1.0	1.0	0.0
Communications Specialist	1.0	1.0	0.0
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
<b>Environmental Health</b>			
Environmental Health Manager	1.0	1.0	0.0
Environmental Health Supervisor	1.0	1.0	0.0
Environmental Health Specialist I/II/III	8.5	8.5	0.0
Public Health Strategist	1.0	1.0	0.0
Subtotal	11.5	11.5	0.0
<b>Communicable Disease</b>			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	5.0	5.0	0.0
Public Health Strategist	1.0	1.0	0.0
Subtotal	7.0	7.0	0.0
<b>Chronic Disease &amp; Injury Prevention</b>			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	1.0	1.0	0.0
Public Health Strategist	4.0	4.0	0.0
Subtotal	6.0	6.0	0.0



**PUBLIC HEALTH**

**PERSONNEL - FULL TIME EQUIVALENT**

TITLE	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
<b>Maternal, Child, and Family Health</b>			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	3.0	3.0	0.0
Public Health Strategist	2.0	2.0	0.0
Subtotal	6.0	6.0	0.0
<b>Administrative Support</b>			
Business Supervisor	1.0	1.0	0.0
Public Health Support Assistant	3.0	3.0	0.0
Account Specialist II	1.0	1.0	0.0
Subtotal	5.0	5.0	0.0
	42.5	42.5	0.0

**PERSONNEL MODIFICATIONS**

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
-	-	-	-	-

# FINANCIAL SUMMARY

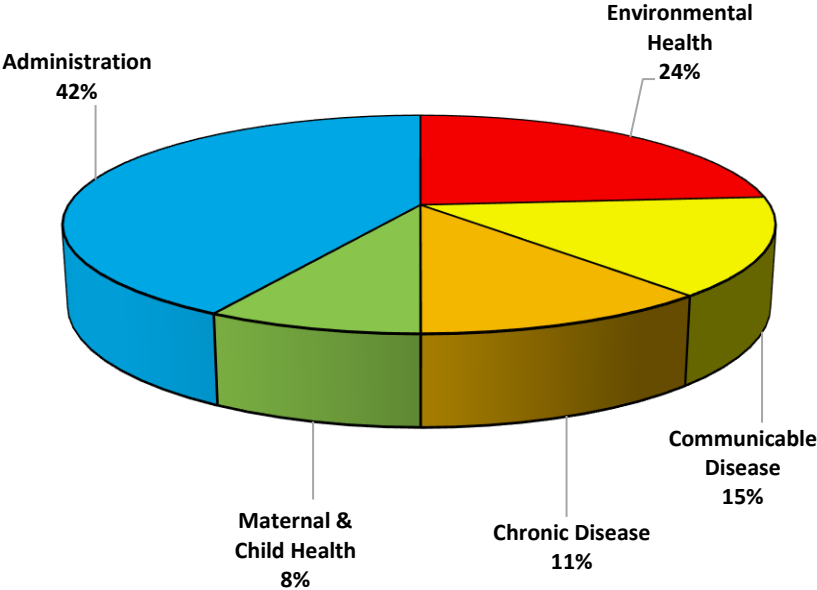
## PUBLIC HEALTH

2024

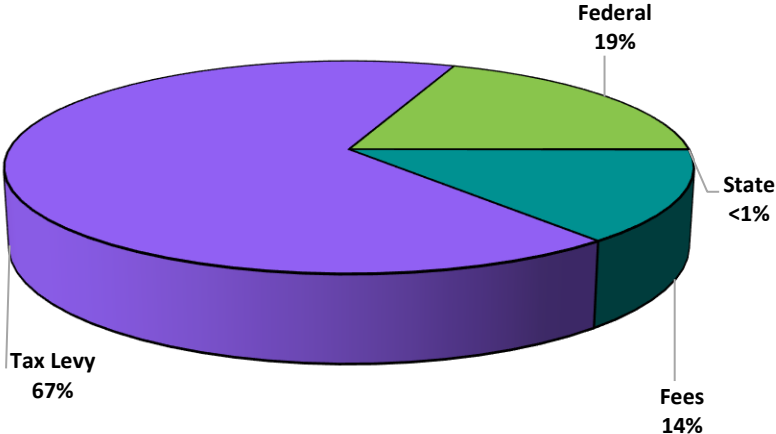
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$963,527	\$963,527
Intergovernmental	3,000	3,000
Contributions	200	200
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	693,650	693,650
Total Revenues	<u>\$1,660,377</u>	<u>\$1,660,377</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,277,159	\$3,195,613
Fringe Benefits	1,295,401	1,264,993
Operational	989,362	989,362
Capital Outlay	0	0
Allocation of Services	(445,236)	(445,236)
Total Expenditures	<u>\$5,116,686</u>	<u>\$5,004,732</u>
<u>PROPERTY TAX LEVY</u>	<u>\$3,456,309</u>	<u>\$3,344,355</u>

**2024 BUDGET  
PUBLIC HEALTH**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



## ADMINISTRATOR'S COMMENTS

### PUBLIC HEALTH

2024

#### Budget Highlights

In 2023, the amount of time Public Health staff dedicated to COVID-19 response was reduced substantially. Staff efforts have been redirected to recovery from the pandemic. Federal and state pandemic funding continues to support response and recovery, but at a reduced level. Despite positive trends, some uncertainty remains about future levels of COVID-19 case levels and the workload required.

#### Revenue

- The American Rescue Plan Act (ARPA) is a federally funded coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic. This source of funds has funded many of the department's pandemic response activities. In prior years, the countywide ARPA was used to cover additional Health Department staff performing COVID-19 related work.
  - In 2024, a lower complement of additional staff are funded by Public Health-specific ARPA funds in the amount of \$550,342 to maximize federal funds.
- Environmental Health-related fees will generally increase by 3.3% and represent a \$0 to \$35 increase compared to the 2023 fee schedule. The full fee schedule is attached after the Administrator's Comments.
- Fees for sanitarian permits will decrease by \$10,000 or 13.3% due to a projected slower housing construction market.
- Fees for public facility permits will increase by a total of \$5,475 or 1.2%.
- Lab service fees are budgeted to increase by \$1,000 or 2.3% due to increase in residents testing water, etc.
- General Immunization fees are budgeted to increase by \$6,000 or 37.5% due to higher out-of-country travel and clients.

## Expenditures

- Computer Service Fees are projected to decrease by \$38,055 or 15.0% as the department reconciled the number of devices that had been in the IT inventory.
- Other Contracted Services is budgeted to increase by \$8,100 or 115.7 % due to an increase in intern/VISTA project staff previously funded from ARPA funds. The account also funds maintenance on the vaccine refrigeration equipment.
- Software Maintenance is budgeted at \$18,250, a decrease of \$3,750 or 17.0% from the prior year due to no longer providing Relias on-line training software and Survey Monkey software products as alternate methods for staff training and community survey needs have been identified.
- Software Purchase is budgeted at \$4,188 in 2024 as the department plans to purchase a data analysis/reporting tool.
- Building Lease is budgeted to decrease by \$21,614 or 11.7% due to the phasing out of the department's Beloit Offices at the Eclipse Center. The department will continue to have program space at the Beloit Public Library.
- Grant program funds will offset staff costs for administering various grants. The Cost Allocation line item associated with these charges is budgeted at \$402,005, a decrease of \$26,644 or 6.2% from the prior year, due to less grant funding.

## Personnel

- To address demands on the tax levy County-wide, I am recommending that the vacant 1.0 FTE Public Health Data Scientist position be held open to generate levy savings of \$111,254. The Health Department is currently pursuing grants that would fund this position and require the position's skillset. If the Department is successful, it may be able to fill this position in 2024..

## Summary

- The recommended tax levy for Public Health is \$3,344,355 an increase of \$285,423 or 9.3% over the prior year.

	<u>2023</u>	<u>2024</u>
<b><u>Private Sewage Program</u></b>		
Conventional Systems	\$485.00	\$500.00
Holding Tanks	515.00	530.00
In-Ground Pressure	625.00	645.00
Mound System	625.00	645.00
Treatment Tank	350.00	360.00
At Grade	625.00	645.00
Reconnections, Repairs & Non-plumbing Sanitation (privy)	230.00	235.00
Permit Renewal	125.00	125.00
Soil Test Recording Fee	90.00	95.00
Wisconsin Fund Application Fee	165.00	170.00
Plumbers Re-inspection Fee	90.00	95.00
Transfer Fee	65.00	70.00
Land Division Review Fee	35.00	40.00
Large Systems (fee is per each 1000 gpd)	165.00	170.00
<b><u>Pools and Camps</u></b>		
Swimming Pools	330.00	340.00
Public Swimming Beaches	330.00	340.00
Recreation/Education Camp	350.00	360.00
Water Attraction	380.00	390.00
Water Attraction (up to 2 slides/basin)	490.00	505.00
Pre-inspection (Pools, Beaches, Rec Ed Camps, Water Attractions)	210.00	215.00
Pre-inspection with Plan Review	260.00	270.00
<b><u>Campgrounds and Special Event Campgrounds</u></b>		
1-25 Sites	270.00	280.00
26-50 Sites	345.00	355.00
51-100 Sites	405.00	415.00
101-199 Sites	475.00	490.00
200+ Sites	570.00	590.00
Special Event Campgrounds	250.00	255.00
Pre-inspection (campgrounds, 1-24, 25-50, 51-100, 101-199)	210.00	215.00
Pre-inspection (campgrounds, 200+)	225.00	235.00
Pre-inspection w/ Plan Review (campgrounds, 1-100)	260.00	270.00
Pre-inspection w/ Plan Review (campgrounds, 101-199)	300.00	310.00
Pre-inspection w/ Plan Review (campgrounds, 200+)	340.00	350.00
<b><u>Other Fees</u></b>		
Permit Late Fee July 1 <sup>st</sup> through July 10 <sup>th</sup>	85.00	90.00
Permit Late Fee July 11 <sup>th</sup> through July 15 <sup>th</sup>	105.00	110.00
Re-inspection Fee- Minor	85.00	90.00
Re-inspection Fee – Major	245.00	255.00
Corrective Training	110.00	115.00
Training Material	40.00	40.00

	<u>2023</u>	<u>2024</u>
<b><u>Hotels and Motels</u></b>		
5-30 Rooms	345.00	355.00
31-99 Rooms	455.00	470.00
100-199 Rooms	570.00	585.00
200+ Rooms	625.00	645.00
Tourist Rooming House and Bed & Breakfast	165.00	170.00
Pre-inspection (Bed & Breakfast, Tourist House, Hotels 5-30, 31-99)	210.00	215.00
Pre-inspection (Hotels 100-199)	225.00	230.00
Pre-inspection (Hotels 200+)	245.00	255.00
Pre-Inspection with Plan Review (B&B, 5-30 room Hotel/motel)	260.00	270.00
Pre-Inspection with Plan Review (31-99 rooms)	280.00	290.00
Pre-Inspection with Plan Review (100-199 rooms)	340.00	350.00
Pre-Inspection with Plan Review (200+ rooms)	365.00	375.00
<b><u>Mobile Home Parks</u></b>		
1-20 Sites	285.00	295.00
21-50 Sites	405.00	415.00
51-100 Sites	465.00	480.00
101-175 Sites	635.00	655.00
176+ Sites	665.00	685.00
Pre-Inspection (1-20, 21-50, 51-100 sites)	210.00	215.00
Pre-Inspection (101-175 sites)	245.00	255.00
Pre-Inspection (176+ sites)	260.00	270.00
Pre-inspection w/ Plan Review (1-20, 21-50 sites)	260.00	270.00
Pre-inspection w/ Plan Review (51-100 sites)	290.00	300.00
Pre-inspection w/ Plan Review (101-175 sites)	375.00	385.00
Pre-inspection w/ Plan Review (176+ sites)	395.00	405.00
<b><u>Restaurants</u></b>		
Regular – Low Complexity	530.00	545.00
Regular – Moderate Complexity	575.00	590.00
Regular – Complex	640.00	660.00
Limited Food Service	195.00	200.00
Special Organization	180.00	185.00
Add'l Independent Food Operation	130.00	135.00
Pre-Inspection (Limited Food service, Special Org)	110.00	115.00
Pre-Inspection (Low Complexity)	215.00	220.00
Pre-Inspection (Moderate Complexity)	225.00	230.00
Pre-Inspection (Complex)	250.00	260.00
Pre-Inspection w/Plan Review (Limited Food, Spec. Org)	255.00	265.00
Pre-Inspection w/Plan Review (Low Complexity)	320.00	330.00
Pre-Inspection w/Plan Review (Moderate Complexity)	345.00	355.00
Pre-Inspection w/Plan Review (Complex)	375.00	385.00

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b><u>Contract Services (School Lunch Rooms)</u></b>		
Contract/Services-DPI Regular	550.00	565.00
Contract/Services-DPI Limited	190.00	195.00
<b><u>Retail Foods</u></b>		
Micro Markets (one)	40.00	40.00
Micro Markets (two or more in same building)	60.00	60.00
Farmers Market	60.00	65.00
Novelty Ice Cream	60.00	60.00
Specialty Grocery	325.00	335.00
Retail Eating Establishment	580.00	595.00
Full Service Grocery	1,115.00	1,150.00
Limited (pre-wrapped sandwiches)	190.00	195.00
Pre-Inspection (Limited Retail Eating Estab.)	110.00	115.00
Pre-Inspection (Retail Food)	225.00	230.00
Pre-Inspection (Full-service grocery)	385.00	395.00
Pre-Inspection (Specialty grocery)	210.00	215.00
Pre-Inspection w/Plan Review (Limited Retail Eating Estab.)	260.00	270.00
Pre-Inspection w/Plan Review (Specialty Grocery)	260.00	270.00
Pre-Inspection w/Plan Review (Retail Food)	345.00	355.00
Pre-Inspection w/Plan Review (Full Service Grocery)	610.00	630.00
<b><u>Temporary Restaurant &amp; Retail Food Operations</u></b>		
Temporary – Annual	165.00	170.00
Temporary – Six Day	105.00	110.00
Temporary – Three Day	60.00	65.00
Temporary – Nonprofit	45.00	45.00
<b><u>Mobile Restaurant &amp; Retail Food Operations</u></b>		
Mobile Vehicle – Full Service	225.00	230.00
Mobile Vehicle - Limited	150.00	155.00
Mobile Service Base – Full Service	375.00	385.00
Mobile Service Base - Limited or Storage	160.00	165.00
Pre-Inspection (Mobile Service Base or Vehicle)	210.00	215.00
Pre-Inspection (Limited Mobile)	110.00	115.00
Pre-Inspection w/Plan Review (Mobile Service Base or Vehicle)	260.00	270.00
<b><u>Tattoo and Body Piercing</u></b>		
Body Piercing or Tattoo Establishments (includes temporary)	210.00	215.00
Body Piercing & Tattoo Establishment (includes temporary)	325.00	335.00
Pre-Inspection (Tattoo and/or Body Piercing Establishment)	210.00	215.00
Pre-Inspection w/Plan Review (Tattoo and/or Body Piercing Est.)	260.00	270.00

	<b><u>2023</u></b>	<b><u>2024</u></b>
<b><u>Drinking Water Tests</u></b>		
Bacteria (coliform plus E. Coli)	27.00	28.00
Bacteria (MPN Investigative Test)	32.00	33.00
Nitrate	27.00	28.00
pH Water	10.00	10.00
pH Food (max. 5 samples)	25.00	25.00
pH Food (each addition sample more than 5)	3.00	3.00
Shipping Sample Kits	6.00	6.00
<b><u>Radon test Kits</u></b>		
Radon, Short term	11.00	11.00
Radon, Long Term	25.00	25.00
Shipping Radon Kits	6.00	6.00

**Note: Pre-inspection with Plan review applies to new facilities or facilities with significant remodels**

**ROCK COUNTY, WISCONSIN  
P02 - 2024 BUDGET REPORT**

**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3000 HEALTH DEPARTMENT</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	30,255	0	0	0	0	0	0
4320 Permits	0	0	0	550	0	0	0	0
4410 Miscellaneous Fees	0	0	0	562	0	0	0	0
4600 Contributions	0	0	0	0	0	200	200	0
4700 Transfer In	0	0	12,000	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>30,255</b>	<b>12,000</b>	<b>1,112</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	0	613,118	250,401	518,191	741,547	741,547	0
6121 Overtime Wages-Productive	0	0	5,000	0	0	500	500	0
6130 Per Diems	0	0	5,400	1,682	5,400	5,800	5,800	0
6140 FICA	0	0	47,137	16,572	39,642	56,958	56,958	0
6150 Retirement	0	0	41,770	14,131	35,755	51,373	51,373	0
6160 Insurance Benefits	0	0	139,865	70,991	139,872	186,701	186,701	0
6170 Other Compensation	0	0	29,946	0	29,946	29,946	29,946	0
6210 Professional Services	0	0	263,410	5,243	263,660	233,605	233,605	0
6221 Telephone Services	0	0	23,400	7,338	23,400	22,000	22,000	0
6240 Repair & Maintenance Serv	0	0	3,150	1,293	3,150	3,260	3,260	0
6249 Sundry Repair & Maint	0	0	22,000	0	18,000	18,250	18,250	0
6250 Court Related Services	0	0	1,500	780	1,400	1,500	1,500	0
6310 Office Supplies	0	12,561	16,000	5,698	15,000	15,900	15,900	0
6320 Publications/Dues/Supscription	0	0	4,481	2,078	4,566	4,566	4,566	0
6330 Travel	0	0	4,920	12,073	6,000	5,450	5,450	0
6420 Training Expense	0	17,680	7,200	1,468	7,200	7,200	7,200	0
6470 Non Capital Outlay	0	0	0	0	0	4,188	4,188	0
6490 Other Supplies	0	0	200	0	0	200	200	0
6510 Insurance Expense	0	0	11,000	1,245	11,000	11,385	11,385	0
6532 Building/Office Lease	0	0	184,262	79,744	184,262	162,648	162,648	0
6710 Equipment/Furniture	0	0	12,000	12,000	12,000	0	0	0
6800 Cost Allocations	0	0	(14,797)	(24,409)	(37,124)	(62,397)	(62,397)	0
6810 DPW Cost Allocations	0	0	(10,510)	(14,796)	(18,500)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>30,241</b>	<b>1,410,452</b>	<b>443,532</b>	<b>1,262,820</b>	<b>1,500,580</b>	<b>1,500,580</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>14</b>	 <b>(1,398,452)</b>	 <b>(442,420)</b>	 <b>(1,262,820)</b>	 <b>(1,500,380)</b>	 <b>(1,500,380)</b>	 <b>0</b>



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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3002 PRESCRIPTION DRUG COLL</b>								
<b>Revenues:</b>								
4220 State Aid	4,430	5,365	0	0	0	0	0	0
<b>Total Revenues</b>	<b>4,430</b>	<b>5,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6490 Other Supplies	62	889	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>62</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>4,368</b>	 <b>4,476</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3022 HIV PARTNER SERVICES</b>								
<b>Revenues:</b>								
4210 Federal Aid	538	6,335	0	0	0	0	0	0
<b>Total Revenues</b>	<b>538</b>	<b>6,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	538	6,395	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>538</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(60)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3023 MATERNAL/CHILD HEALTH</b>								
<b>Revenues:</b>								
4210 Federal Aid	67,482	31,898	0	0	0	0	0	0
<b>Total Revenues</b>	<b>67,482</b>	<b>31,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	2,744	0	0	0	0	0	0
6310 Office Supplies	73,439	43,920	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>73,439</b>	<b>46,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(5,957)</b>	 <b>(14,766)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3024 IMMUNIZATION GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	38,793	33,421	0	0	0	0	0	0
<b>Total Revenues</b>	<b>38,793</b>	<b>33,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	432	0	0	0	0	0	0
6310 Office Supplies	38,793	38,044	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>38,793</b>	<b>38,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(5,055)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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<b>3025 PREVENTION GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	30,498	14,797	14,797	10,949	14,797	14,797	14,797	0
4690 Misc General Revenue	(10,710)	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>19,788</b>	<b>14,797</b>	<b>14,797</b>	<b>10,949</b>	<b>14,797</b>	<b>14,797</b>	<b>14,797</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	34,134	13,954	14,797	12,478	14,797	14,797	14,797	0
6490 Other Supplies	(9,705)	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,429</b>	<b>13,954</b>	<b>14,797</b>	<b>12,478</b>	<b>14,797</b>	<b>14,797</b>	<b>14,797</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(4,641)</b>	 <b>843</b>	 <b>0</b>	 <b>(1,529)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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<b>3026 PREPAREDNESS GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	89,870	111,908	0	0	0	0	0	0
4690 Misc General Revenue	(60,116)	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>29,754</b>	<b>111,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	45,493	5,560	0	0	0	0	0	0
6140 FICA	3,198	362	0	0	0	0	0	0
6150 Retirement	2,985	342	0	0	0	0	0	0
6160 Insurance Benefits	6,065	113	0	0	0	0	0	0
6310 Office Supplies	72,271	92,076	0	0	0	0	0	0
6420 Training Expense	(28)	0	0	0	0	0	0	0
6490 Other Supplies	(58,038)	13,135	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>71,946</b>	<b>111,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(42,192)</b>	 <b>320</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3029 CHILDHOOD LEAD GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	33,901	24,834	0	0	0	0	0	0
<b>Total Revenues</b>	<b>33,901</b>	<b>24,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	8,155	0	0	0	0	0	0
6310 Office Supplies	23,554	23,557	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>23,554</b>	<b>31,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>10,347</b>	 <b>(6,878)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3035 EHT-LEAD TRACKING GRANT</b>								
Revenues:								
4210 Federal Aid	1,882	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>1,882</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3036 COMM DISEASE PREVENT</b>								
<b>Revenues:</b>								
4210 Federal Aid	9,600	9,600	0	0	0	0	0	0
<b>Total Revenues</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	9,775	9,425	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,775</b>	<b>9,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(175)</b>	 <b>175</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3041 FOOD SAFETY TRAINING</b>								
Revenues:								
4210 Federal Aid	26,442	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>26,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>26,442</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3042 CHRONIC DISEASE PREVENTION</b>								
<b>Revenues:</b>								
4210 Federal Aid	26,826	24,898	0	0	0	0	0	0
<b>Total Revenues</b>	<b>26,826</b>	<b>24,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	3,256	0	0	0	0	0	0
6310 Office Supplies	26,227	21,443	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,227</b>	<b>24,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>599</b>	 <b>199</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3043 UW Partnership MCH</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	5,448	0	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>5,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	1,975	0	0	0	0	0	0
6210 Professional Services	0	42,510	0	0	0	0	0	0
6310 Office Supplies	0	12,383	0	0	0	0	0	0
6330 Travel	0	12	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(51,432)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3044 1994 HEALTHY START OUTREACH</b>								
Revenues:								
4220 State Aid	3,500	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3114 1994 LEAD POISONING PREVENTION</b>								
<b>Revenues:</b>								
4220 State Aid	22,595	2,450	0	0	0	0	0	0
<b>Total Revenues</b>	<b>22,595</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6420 Training Expense	590	0	0	0	0	0	0	0
6710 Equipment/Furniture	22,395	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>22,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(390)</b>	 <b>2,450</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3115 1995 LEAD POISONING PREVENTION</b>								
Revenues:								
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
6310 Office Supplies	0	36,187	0	0	0	0	0	0
6330 Travel	0	685	0	134	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>36,872</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(36,872)</b>	 <b>0</b>	 <b>(134)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3116 1996-7 LEAD POISONING</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	1,925	34,710	4,336	23,738	23,738	23,738	0
4690 Misc General Revenue	0	0	(1,925)	(1,925)	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>1,925</b>	<b>32,785</b>	<b>2,411</b>	<b>23,738</b>	<b>23,738</b>	<b>23,738</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	0	10,000	4,000	7,500	7,500	7,500	0
6310 Office Supplies	0	1,925	24,710	7,331	16,238	16,238	16,238	0
6490 Other Supplies	0	0	(1,925)	(1,925)	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,925</b>	<b>32,785</b>	<b>9,406</b>	<b>23,738</b>	<b>23,738</b>	<b>23,738</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>(6,995)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



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**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3200 COVID-19</b>								
<b>Revenues:</b>								
4210 Federal Aid	1,142,966	1,719,832	205,000	268,724	692,657	550,342	550,342	0
4640 Fund Balance	0	0	(4,737)	0	0	0	0	0
4690 Misc General Revenue	(21,425)	(1,001,788)	(92,893)	(92,893)	0	0	0	0
<b>Total Revenues</b>	<b>1,121,541</b>	<b>718,044</b>	<b>107,370</b>	<b>175,831</b>	<b>692,657</b>	<b>550,342</b>	<b>550,342</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	61,209	362,444	0	217,498	486,245	425,054	425,054	0
6121 Overtime Wages-Productive	0	156	0	0	0	0	0	0
6140 FICA	4,401	30,172	0	16,564	37,114	32,517	32,517	0
6150 Retirement	4,026	25,596	0	14,452	33,314	29,329	29,329	0
6160 Insurance Benefits	6,065	116,836	0	1,395	125,564	111,866	111,866	0
6210 Professional Services	0	0	0	14,400	11,940	0	0	0
6310 Office Supplies	1,103,207	1,528,529	140,500	33,551	0	0	0	0
6330 Travel	0	540	0	985	1,000	0	0	0
6420 Training Expense	0	58,323	64,500	60,522	1,500	0	0	0
6490 Other Supplies	(21,425)	(958,972)	(97,630)	(97,630)	0	0	0	0
6800 Cost Allocations	0	(547,944)	0	(2,928)	(4,020)	(48,424)	(48,424)	0
<b>Total Expenditures</b>	<b>1,157,483</b>	<b>615,680</b>	<b>107,370</b>	<b>258,809</b>	<b>692,657</b>	<b>550,342</b>	<b>550,342</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(35,942)</b>	 <b>102,364</b>	 <b>0</b>	 <b>(82,978)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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**31 PUBLIC HEALTH**

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3310 Communicable Disease</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	0	247,772	38,485	145,900	167,057	167,057	0
4410 Miscellaneous Fees	0	0	17,000	13,559	22,200	23,000	23,000	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>264,772</b>	<b>52,044</b>	<b>168,100</b>	<b>190,057</b>	<b>190,057</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	0	451,857	226,864	491,700	551,679	470,833	0
6121 Overtime Wages-Productive	0	0	0	0	0	700	0	0
6140 FICA	0	0	34,764	18,064	37,615	42,257	36,072	0
6150 Retirement	0	0	30,793	16,034	33,927	38,114	32,536	0
6160 Insurance Benefits	0	0	101,870	50,974	101,870	130,593	111,948	0
6210 Professional Services	0	0	0	2,773	3,000	3,000	3,000	0
6310 Office Supplies	0	0	222,772	51,406	141,600	158,902	158,902	0
6320 Publications/Dues/Supscription	0	0	255	838	255	255	255	0
6330 Travel	0	0	2,952	334	1,000	5,655	5,655	0
6400 Medical Supplies	0	0	18,900	10,460	22,000	22,770	22,770	0
6420 Training Expense	0	0	4,200	1,884	3,000	5,700	5,700	0
6470 Non Capital Outlay	0	0	500	0	0	0	0	0
6490 Other Supplies	0	0	25,000	0	0	1,000	1,000	0
6800 Cost Allocations	0	0	(167,772)	(22,308)	(98,100)	(118,202)	(118,202)	0
6810 DPW Cost Allocations	0	0	(50,000)	(4,541)	(15,000)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>676,091</b>	<b>352,782</b>	<b>722,867</b>	<b>842,423</b>	<b>730,469</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>(411,319)</b>	 <b>(300,738)</b>	 <b>(554,767)</b>	 <b>(652,366)</b>	 <b>(540,412)</b>	 <b>0</b>

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3320 CDIP</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	0	318,884	36,971	235,940	96,937	96,937	0
4220 State Aid	0	0	0	25,555	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>318,884</b>	<b>62,526</b>	<b>235,940</b>	<b>96,937</b>	<b>96,937</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	0	370,496	132,459	276,600	372,689	372,689	0
6121 Overtime Wages-Productive	0	0	0	146	200	300	300	0
6140 FICA	0	0	28,483	10,541	21,160	28,534	28,534	0
6150 Retirement	0	0	25,242	9,379	19,085	25,736	25,736	0
6160 Insurance Benefits	0	0	84,517	41,842	84,517	93,273	93,273	0
6210 Professional Services	0	0	77,400	26,172	72,100	0	0	0
6310 Office Supplies	0	0	189,939	46,407	129,800	69,977	69,977	0
6320 Publications/Dues/Supscription	0	0	102	0	102	51	51	0
6330 Travel	0	0	2,777	929	4,000	6,760	6,760	0
6420 Training Expense	0	0	4,582	2,340	3,540	3,600	3,600	0
6490 Other Supplies	0	0	50,000	0	30,000	22,700	22,700	0
6800 Cost Allocations	0	0	(49,018)	(20,389)	(87,900)	(43,784)	(43,784)	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>784,520</b>	<b>249,826</b>	<b>553,204</b>	<b>579,836</b>	<b>579,836</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>(465,636)</b>	 <b>(187,300)</b>	 <b>(317,264)</b>	 <b>(482,899)</b>	 <b>(482,899)</b>	 <b>0</b>

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3330 MCFH Division</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	0	304,906	67,708	158,760	100,677	100,677	0
4500 Intergov Charges-Federal	0	0	1,500	0	1,500	1,500	1,500	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>306,406</b>	<b>67,708</b>	<b>160,260</b>	<b>102,177</b>	<b>102,177</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	0	314,042	139,059	288,973	314,288	314,288	0
6121 Overtime Wages-Productive	0	0	0	0	0	300	300	0
6140 FICA	0	0	24,143	11,076	22,083	24,066	24,066	0
6150 Retirement	0	0	21,395	9,734	19,918	21,707	21,707	0
6160 Insurance Benefits	0	0	71,640	35,605	71,640	74,636	74,636	0
6210 Professional Services	0	0	74,228	22,070	59,000	4,500	4,500	0
6310 Office Supplies	0	0	198,593	41,960	127,027	96,177	96,177	0
6320 Publications/Dues/Supscription	0	0	153	100	153	153	153	0
6330 Travel	0	0	7,799	247	2,000	2,500	2,500	0
6420 Training Expense	0	0	5,100	572	1,500	3,600	3,600	0
6490 Other Supplies	0	0	25,000	0	0	0	0	0
6800 Cost Allocations	0	0	(98,402)	(33,982)	(138,350)	(128,500)	(128,500)	0
6810 DPW Cost Allocations	0	0	0	(696)	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>643,691</b>	<b>225,745</b>	<b>453,944</b>	<b>413,427</b>	<b>413,427</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>(337,285)</b>	 <b>(158,037)</b>	 <b>(293,684)</b>	 <b>(311,250)</b>	 <b>(311,250)</b>	 <b>0</b>

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3340 Environmental Health</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	0	89,869	3,229	4,529	4,529	4,529	0
4220 State Aid	0	0	4,150	4,150	5,450	5,450	5,450	0
4320 Permits	0	0	533,175	420,607	515,000	528,650	528,650	0
4410 Miscellaneous Fees	0	0	139,000	57,503	135,000	142,000	142,000	0
4500 Intergov Charges-Federal	0	0	1,500	0	1,500	1,500	1,500	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>767,694</b>	<b>485,489</b>	<b>661,479</b>	<b>682,129</b>	<b>682,129</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	0	815,686	335,497	1,241,432	863,602	863,602	0
6121 Overtime Wages-Productive	0	0	0	0	0	700	700	0
6140 FICA	0	0	62,093	26,663	94,553	66,066	66,066	0
6150 Retirement	0	0	55,029	22,675	84,650	55,774	55,774	0
6160 Insurance Benefits	0	0	184,251	91,682	184,255	195,955	195,955	0
6210 Professional Services	0	0	40,000	0	0	0	0	0
6217 Medical Services	0	0	1,420	1,377	1,420	1,500	1,500	0
6310 Office Supplies	0	0	51,584	3,664	8,629	9,829	9,829	0
6320 Publications/Dues/Supscription	0	0	2,236	975	2,236	2,996	2,996	0
6330 Travel	0	0	12,735	(1,755)	10,000	12,000	12,000	0
6400 Medical Supplies	0	0	17,850	7,436	18,000	18,500	18,500	0
6420 Training Expense	0	0	8,700	340	4,000	7,200	7,200	0
6490 Other Supplies	0	0	500	0	1,350	1,350	1,350	0
6800 Cost Allocations	0	0	(38,150)	(3,927)	(38,302)	(43,929)	(43,929)	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,213,934</b>	<b>484,627</b>	<b>1,612,223</b>	<b>1,191,543</b>	<b>1,191,543</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>(446,240)</b>	 <b>862</b>	 <b>(950,744)</b>	 <b>(509,414)</b>	 <b>(509,414)</b>	 <b>0</b>

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Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: PUBLIC HEALTH</b>	(42,159)	(4,222)	(3,058,932)	(1,179,269)	(3,379,279)	(3,456,309)	(3,344,355)	0

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Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>TOTAL FOR BOARD OF HEALTH</b>	(42,159)	(4,222)	(3,058,932)	(1,179,269)	(3,379,279)	(3,456,309)	(3,344,355)	0