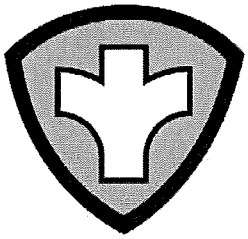
HEALTH #20



Public Health
Prevent. Promote. Protect.

Our Mission:

Leading the way to protect and promote the health of the people and environment of Bayfield County through community partnerships.

BUDGET SUMMARY AND HIGHLIGHTS:

The Proposed budget for the Health Department in 2017 is 947,469. This is up 1.5% or $13,000 over 2016. The primary reason for the increase is added personnel costs including insurances in addition to an extra half time support staff person.

This budget anticipates revenues of $582,704 up $9000 over 2016. A levy of $364,765 is required to would be required to run the department at this level. This is an 1.1% increase over 2016.

OVERVIEW & FUNCTION:

The Health Department's role is to promote health, and prevent disease and injury. Wisconsin State Statue 251 outlines the responsibility and authority of the local health department and is the primary statute the health department operates under. Acting as an agent for the State of Wisconsin, the Environmental Health program's primary role is inspection, licensing and code enforcement. This program is located under State Statue 254. The Health Department has multiple programs that run under the umbrellas of Public Health Prevention activities (for example, the Immunization, Maternal and Child Health, and Women, Infants and Children programs), Environmental Health activities of Radon and Lead assessment and mitigation, Food and Water Safety, and Oral Health with Fluoride Supplement and Fluoride Rinse Programs. We operate a Certified Environmental Health Water Lab that runs bacterial tests on public and private well water. We have a partnership with the UW-Oshkosh Laboratory for nitrate and nitrite lab sampling, policy coordination and environmental waste destruction. We have contracted with the DNR to do transient non-community well testing in Sawyer and Washburn Counties which has expanded our Environmental Health program and increased environmental health revenue significantly.

STATE MANDATED SERVICES:

The Health Department has seven general programs:

- **Communicable Disease Surveillance and Investigation:** This is statutorily required. Physicians and Clinics are required to report communicable diseases to the local health department in a timely manner. The Health Officer or designee investigates all communicable diseases reported to the Health Department. Follow-up is provided to those individuals who have been exposed, treatment offered in the interventions and guidance is given to prevent the spread of the illness to others. Data on all disease investigations are entered into a program called WEDSS (Wisconsin Electronic Disease Surveillance System). Reporting to us occurs electronically and we communicate with all clinical partners, the state and the CDC through this system.
- **Public Health Nursing:** This program includes primary and secondary prevention activities. Examples include immunizations, prenatal care case management services, bloodborne pathogen education, childhood blood lead screening, school nursing support services, health promotion activities and community health education.

- **Environmental Health:** The focus of this program is licensing food/lodging establishments, investigating human health hazard complaints, and being a resource to the community when there are questions or concerns about the health effects of environmental factors. The Health Department has contracts with the Division of Public Health; the Department of Agriculture, Trade and Consumer Protection; and Wisconsin Department of Natural Resources. The EPA requires that Lake Superior beaches be monitored. The monitoring is contracted with UW-Oshkosh. The Health Department has the authority to monitor water quality, post advisories and close public swimming beaches.
- **Emergency Preparedness Planning:** The Health Department is charged with developing and exercising plans to respond to chemical, biological, radiological and naturally occurring disasters. In 2006, the Health Department was charged with developing a Public Health Emergency Plan (PHEP) along with a Mass Clinic Plan. Since 2006, the PHEP has been revised on an annual basis. These revisions are based on after-action reports and guidance from the Center for Communicable Disease (CDC). Capacity building, training within our department and with response partners is required. The Health Department is the lead agency in a partnership (planning and response) with Ashland County Health Department and Red Cliff Health Center, and coordinates with Memorial Medical Center and all clinical partners.
- **WIC Program:** The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is a federally funded program that focuses on improving birth outcomes, decreasing perinatal and infant mortality, and having optimal child growth and development. The program does this through nutrition education and issuing of food vouchers. The target population is pregnant women, breastfeeding women, infants, and children to age five. Bayfield County is the fiscal agency for the Bay Area WIC project. Bay Area WIC project serves Ashland, Bayfield and Iron Counties. Four staff work in the WIC Program. A new WIC director began in June of 2016.
- **Oral Health Program:** The focus of this program is to prevent oral diseases. Poor oral health and untreated oral diseases and conditions can significantly affect quality of life. There are many Bayfield County residents who lack access to preventive and restorative oral health services. The target population is children. Fluoride rinses are available to children whose drinking water is not fluoridated and Fluoride supplements are offered free to all families on private wells after evaluating their well water. This program is state funded.
- **Bayfield County Wellness Program:** The focus of this program is to develop proven strategies to reduce the incidence of chronic diseases, promote healthy lifestyles and prevent premature death amongst County employees and the Community. The three modifiable risk factors that contribute to chronic disease and premature death are tobacco use and exposure, obesity, and physical inactivity. Bayfield County is working to address all three of these risk factors by implementing policy changes, developing employee assistance programs and a comprehensive employee wellness program. Wellness is an internally funded program which provides a significant return on investment to the County in health insurance premium reduction and cost savings. Since 2014 we have been expanding these wellness programs and initiatives into the community.

FY2016 ACCOMPLISHMENTS:

1. The Health Department continues to update our Preparedness Plans and activities. The health department is part of a workgroup of northern counties to meet CDC and State requirements for planning and exercising. Partner counties/agencies include: Ashland, Price, Sawyer, Taylor, Iron, Red Cliff, LCO Tribe, and Bad River. We also collaborate with Memorial Medical Center and all clinical providers in Ashland and Bayfield County.

2. The Health Department completed a successful 2015-2016 mass immunization exercise in the school-setting. This exercise provided public health staff with the opportunity to refine and improve efficiencies in the speed and safety of providing mass vaccination in the event of a public health disease outbreak. The training exercise provided the opportunity to also immunize a total of 399 students in five different schools with the season influenza vaccine. An after-action report was completed to identify major strengths and weaknesses of the exercise. We intend to hold similar mass clinics in at least five schools in 2016 for continued training.
3. The Health Department began working on the second phase of the Public Health Accreditation Board (PHAB) National Accreditation process. The second phase includes continuing quality improvement projects, enacting policy that all programs will be evaluated for quality and efficiency. Pilot projects in two different public health programs are being implemented and evaluated for effectiveness. This project will continue into 2017.
5. The Bayfield County Health Department functions through contract as an agent of the State Departments of Health (DHS) and Agriculture Consumer Trade and Protection (DATCP) to provide public health inspections and licensing for a variety of establishments. Under our agent contracts with the State, we are required to conduct a minimum of one annual inspection; pre-inspections for compliance prior to issuing a permit; and any necessary follow up inspections such as complaints and re-inspections to ensure proper compliance; and a variety of consultations by phone or on site. At the end of the 2014-2015 licensing year, 540 licenses were issued for public facilities such as taverns, restaurants, temporary food stands, hotels/motels/tourist rooming houses, bed and breakfasts, recreation and education campgrounds, campgrounds, swimming pools, retail food (groceries and convenience stores) and body art. The following table summarizes the types of licenses issued by year over the past five years.

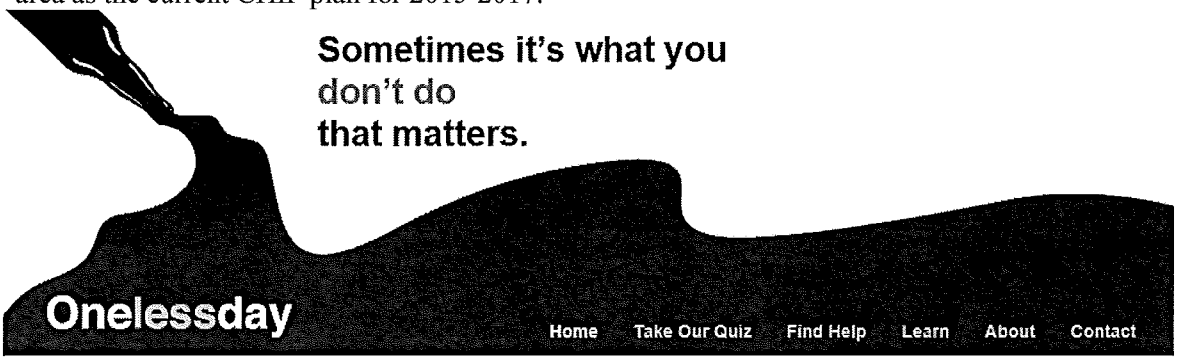
Types of Licenses 2010-2015	Total Licenses	Restaurant	Lodging	Pools	Camp grounds	Retail Food	Temporary Food	Rec/Ed Camp	Body Art
2010	542	119	278	16	29	56	37	7	1
2011	513	114	255	14	27	51	45	7	0
2012	529	113	258	14	29	52	55	8	0
2013	521	109	277	11	30	55	32	7	1
2014	562	109	332	11	28	60	28	7	1
2015	540	108	311	11	29	57	17	6	1

Over the past five years, the department has seen a 0.37% decrease in overall total licenses in Bayfield County. However, over the past five years, Bayfield County has seen an increase in lodging licenses by 11.9%.

6. In 2016, the Health Department began work on developing a new strategic plan. The last plan was created in 2011. The strategic planning sessions are scheduled for September 2016. An assessment survey was been created to evaluate employee's and key stakeholders' input, as well as to gather input from the general public on valuable public health services to the community.
7. The health department was tasked with multiple recommendations from the Large Scale Livestock subcommittee including recommendations to gather comprehensive groundwater data. The Environmental Health program has made progress towards meeting these recommendations through exploring and obtaining grants to help fund additional well water studies. A private well water study

began throughout Bayfield County this summer in order to gain data on 200 additional wells. Funding from this project also, in part, helped to provide beach water surveillance.

8. Work continued in 2016 with the Community Health Improvement (CHIP) Coalition. Goal I and II are being worked on with multiple community organizations and through partnerships with the Emerging Drugs Coalition and the Adolescent Health Coalition. A grant was written and received in 2016 called the Community Opportunity Grant, which will provide funds beginning in September 2016 to help with work towards Goal III regarding reduction of alcohol use and abuse at the policy-level. Below is an image from the website www.onelessday.org developed to support persons and families with alcohol dependency issues as part of the CHIP plan from 2012-2015, which shared the same overarching focus area as the current CHIP plan for 2015-2017.



9. There were many personnel changes in 2016, including a change in director of the Health Department, director of the Bay Area WIC Project, and in public health nursing. The 2016 budget provided additional funding for an additional day of public health nurse staffing. This additional day (from one day per week to two) has provided additional nursing coverage which has been very beneficial during personnel transitions and to continue with mandated services including communicable disease follow-up and investigations. Staff have been willing to cross-train in multiple public health programs (including WIC nutrition counseling and health screening) which has been instrumental in carrying out essential public health services during this period of transition. However, the Health Department would like to be proactive in planning for future personnel changes in 2017, which includes hiring a part-time clerical staff person for the Bay Area WIC project in order to allow the Washburn Office to have back-up front desk coverage and clerical support. This is also intended to help expediate processing additional paperwork and billing associated with the expanding Environmental Health program.
10. The Bayfield County Health Department completed a formal 140 review process in 2015-2016 and achieved the highest status (level III) health department designation from the Wisconsin Department of Health Services. At the beginning of 2017, the Health Department will become a level II health department due to changes in Director/Health Officer. The Health Department values and prides itself on being considered a level III health department, which offers additional services— above required/mandated public health essential services—to the public and coordinates local health priorities with the current state health plan (*Healthiest Wisconsin 2020*). The Health Department will work to maintain programs and services and build health department capabilities in order to obtain a level III health department again by 2018.

FY 2017 GOALS:

1. By January 15th, 2017, the Bayfield County Health Department will have held mass clinics for seasonal influenza vaccination in at least five schools in Bayfield County.
2. By January 31st, 2017, the Bayfield County Health Department will have finalized their strategic plan for the next five years.
3. By February 15th, 2017, the Bayfield County Health Department will complete testing on 200 private

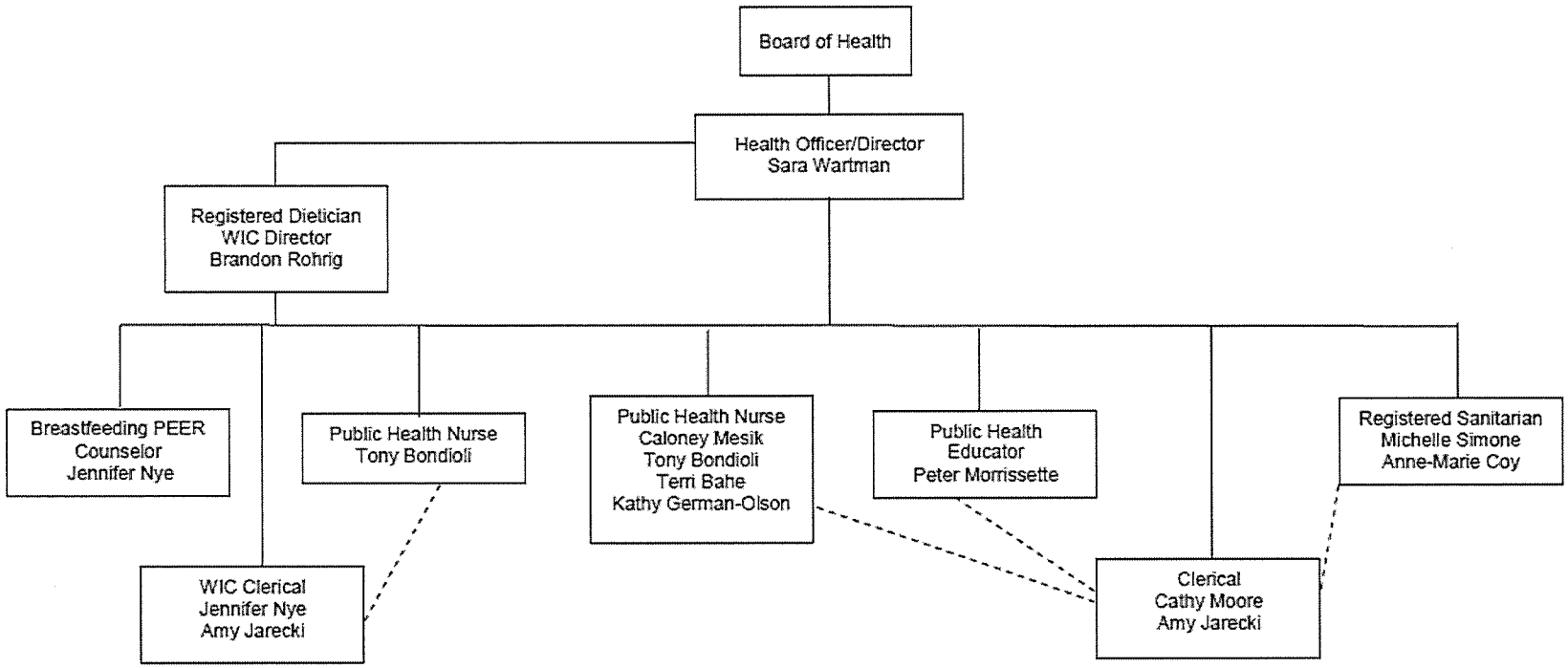
wells to continue to gather groundwater data as part of a larger groundwater analysis project as recommended by the Large Scale Livestock Committee in 2015-2016.

4. By March 1st, 2016, the Bayfield County Health Department will hire a 0.5 PTE clerical I support staff for the Bay Area WIC program.
5. By June 30th, 2017 the Bayfield County Health Department will have added one additional quality improvement project to continue the process towards PHAB Accreditation.
6. By December 31st, 2017, one hundred percent of licensed food/lodging establishments will be inspected.
7. By December 31st, 2017, the Bayfield County Health Department will commence a hydrogeological atlas project in Bayfield County to develop groundwater flow maps and groundwater susceptibility mapping for groundwater monitoring programs in response to the 2015-2016 recommendations from the Large Scale Livestock Committee.
8. By December 31st, 2017, the Bayfield County Health Department will maintain six basic public health services to the community and at least 14 additional programs and services that address at least seven priorities in the current state health plan in order to stay on course for obtaining designation as a level III health department by 2018.

Our Vision:

Healthy People, Communities, and Environment...
a Superior Bayfield County.

Chain of Command



WIC Director - Delegated Health Officer
Delegated Personnel Issues
WIC Program Issues
During Director's Absence

denotes direct supervision

denotes delegation of program tasks

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above expectations
BAYFIELD
COUNTY

2017 Public Health

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund **100 - General**									
REVENUE									
Department **20 - Health**									
43550-001	Maternal/Child Health Grant	13,397.00	11,455.00	14,756.00	15,431.00	13,888.00	12,940.00	12,940.00	88
43550-002	Child Lead Poison Grant	2,625.00	2,625.00	2,625.00	2,816.00	2,534.00	2,816.00	2,816.00	107
43550-003	Fluoride Grant	2,468.00	2,468.00	2,468.00	2,468.00	2,221.00	2,468.00	2,468.00	100
43550-004	Beach Monitoring Grant	.00	5,999.94	.00	6,000.00	6,000.00	6,000.00	6,000.00	
43550-005	IAP LHD Expanded Immunity Grant	8,625.00	8,503.00	8,503.00	8,582.00	7,724.00	7,218.00	7,218.00	85
43550-006	Public Health Emerg Prepare Grt	42,900.95	42,299.99	38,923.00	38,503.00	39,003.00	38,503.00	38,503.00	99
43550-007	Prevention Grant	2,346.00	3,738.00	5,575.00	5,800.00	5,220.00	5,194.00	5,194.00	93
43550-008	WWWP	13,953.00	6,139.00	.00	.00	.00	.00	.00	
43550-009	PHEB Ebola 2 Grant	.00	7,065.00	12,881.00	252.00	.00	.00	.00	
43550-010	RTAC	56,130.00	25,092.00	.00	.00	.00	.00	.00	
43550-011	WIC Grant	196,155.00	181,202.00	203,670.00	196,086.00	196,086.00	196,086.00	196,086.00	96
43550-013	Adult Immunization	.00	.00	.00	1,875.00	787.00	787.00	787.00	
43550-014	PEER Counseling Grant	10,017.00	8,493.00	10,012.00	10,022.00	10,022.00	10,022.00	10,022.00	100
43550-016	CHANGE Grant	13,112.00	1,940.00	7,000.00	3,000.00	.00	25,000.00	25,000.00	357
43550-017	Radon Outreach Grant	.00	3,500.00	.00	.00	.00	.00	.00	
43550-020	HCR Infrastructure & QI Grant	2,839.00	6,111.11	.00	.00	.00	.00	.00	
43550-022	SNAP ED GRANT	10,068.00	7,933.00	11,800.00	12,390.00	12,390.00	12,390.00	12,390.00	105
43550-023	HPV Vaccine Grant	2,000.00	2,610.31	.00	6,000.00	.00	.00	.00	
43550-024	Healthy Brain Initiative Grant	.00	2,000.00	.00	.00	.00	.00	.00	
43551	Chronic Disease Self Management Program Grant	8,295.00	4,404.37	.00	4,500.00	4,500.00	4,500.00	4,500.00	
43552	WI Coastal Management Grant	.00	.00	.00	23,600.00	.00	.00	.00	
43560-119	WIMCR	4,629.91	3,301.31	.00	3,300.00	3,300.00	3,300.00	3,300.00	
44101	Sanitarian Enviormt Health	128,964.56	109,281.00	118,253.00	118,253.00	109,280.00	119,280.00	119,280.00	101
46510-001	Water Testing Fees	66,820.00	63,085.00	68,970.00	68,910.00	73,250.00	73,250.00	73,250.00	106
46510-002	PNCC-Risk Assessment	7,601.51	3,666.04	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	88
46510-003	Health Check	17,126.79	17,680.39	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	113
46510-004	TB Tests	200.00	110.00	100.00	100.00	100.00	100.00	100.00	100
46510-005	Tetanus Shots	370.00	290.00	300.00	200.00	300.00	300.00	300.00	100
46510-007	Public Health Visits	25.00	.00	.00	.00	.00	.00	.00	
46510-011	Hepatitis B Vaccine Admin.	900.00	1,200.00	450.00	300.00	450.00	450.00	450.00	100
46510-012	Flu Vaccine	15,329.12	10,176.35	10,000.00	10,000.00	10,500.00	11,500.00	11,500.00	115
47351	PHEP-Local Govt Partners	10,064.93	.00	.00	.00	.00	.00	.00	
48500	Donations	15.00	.00	.00	.00	.00	.00	.00	
48501	Employee Wellness Donation/Grant	2,006.00	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	100
48504	Health Dept Grant from March of Dimes	5,000.00	.00	.00	.00	.00	.00	.00	
48506	Healthy Schools	.00	7,500.00	3,750.00	3,750.00	.00	.00	.00	
48520-007	Prevention Grant Donations	887.00	2,000.00	.00	1,000.00	1,500.00	1,500.00	1,500.00	
48900	All Other Revenue	81.61	2,176.49	5,000.00	50.00	100.00	100.00	100.00	2

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above expectations
BAYFIELD COUNTY

2017 Public Health

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
REVENUE									
	Department **20 - Health** Totals	$644,952.38	$554,045.30	$573,036.00	$590,188.00	$548,155.00	$582,704.00	$582,704.00	102%
	REVENUE TOTALS	$644,952.38	$554,045.30	$573,036.00	$590,188.00	$548,155.00	$582,704.00	$582,704.00	102%
EXPENSE									
Department	**20 - Health**								
State Account	**54101 - General Health**								
50111	Department Head	62,425.42	64,484.84	72,486.00	45,748.00	64,370.00	64,370.00	64,370.00	89
50121	Full Time	62,029.00	75,003.03	124,372.00	124,372.00	124,816.00	129,460.00	129,460.00	104
50122	Part Time	9,879.07	(133.95)	.00	.00	17,375.00	.00	.00	
50123	Temporary Employee	13,079.55	13,823.78	19,887.00	19,887.00	28,821.00	25,827.00	25,827.00	130
50130	Funeral Leave	375.93	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	8,729.31	5,007.19	.00	.00	.00	.00	.00	
50132	Vacation Pay	13,568.53	13,117.54	.00	.00	.00	.00	.00	
50135	Overtime	1,632.76	4,197.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	11,314.69	11,710.12	.00	.00	.00	.00	.00	
50140	Per Diem	1,425.00	1,687.50	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	100
50151	Fica/Medicare	13,266.51	13,598.32	16,772.00	14,650.00	18,198.00	16,996.00	16,996.00	101
50152	Co. Share Retirement	12,307.37	12,379.11	14,258.00	12,350.00	14,388.00	14,498.00	14,498.00	102
50154	Health Insurance	52,098.67	53,343.82	64,033.00	64,033.00	76,673.00	76,930.00	76,930.00	120
50155	Life Insurance	101.62	112.40	124.00	124.00	82.00	82.00	82.00	66
50156	HRA	31,820.36	37,800.00	30,600.00	39,900.00	37,800.00	37,800.00	37,800.00	124
50220	Utilities	506.84	577.41	312.00	500.00	676.00	676.00	676.00	217
50225	Telephone	1,712.93	1,769.74	1,110.00	1,400.00	1,810.00	1,810.00	1,810.00	163
50240	Repair & Maintenance	1,060.93	4,531.13	1,210.00	900.00	985.00	985.00	985.00	81
50290	Contractual Services	350.53	934.33	423.00	4,500.00	1,204.00	1,204.00	1,204.00	285
50310	Office Supplies	2,932.98	991.07	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	507.38	443.83	500.00	500.00	500.00	500.00	500.00	100
50313	Printing & Duplication	267.96	1,562.80	300.00	170.00	300.00	300.00	300.00	100
50315	Advertising	49.71	755.81	.00	700.00	300.00	300.00	300.00	
50320	Publication,Subscriptions & Dues	930.64	1,052.50	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50325	Registration Fees & Tuition	324.00	.00	.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	25.00	69.00	100.00	100.00	100.00	100.00	100.00	100
50325-003	Registr & Tuition-Secretary	.00	.00	.00	225.00	.00	.00	.00	
50325-006	Registr & Tuition-Nutritionist	.00	.00	100.00	100.00	.00	.00	.00	
50325-008	Registr & Tuition-PH Educator	20.00	10.00	100.00	100.00	25.00	25.00	25.00	25
50332	Mileage	1,076.06	577.78	900.00	900.00	900.00	900.00	900.00	100
50332-001	Mileage-Dept Head	1,775.41	1,362.24	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00	100
50332-002	Mileage-Registered Nurse	704.52	1,067.26	668.00	668.00	700.00	700.00	700.00	105
50332-003	Mileage-Secretary	104.68	104.04	50.00	150.00	150.00	150.00	150.00	300
50332-005	Mileage-Sanitarian	.00	39.10	.00	26.00	.00	.00	.00	

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above expectations
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Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund **100 - General**									
EXPENSE									
Department **20 - Health**									
State Account **54101 - General Health**									
50332-006	Mileage-Nutritionist	14.34	14.78	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	18.36	86.05	100.00	200.00	100.00	100.00	100.00	100
50335	Meals	64.95	.00	.00	51.00	.00	.00	.00	
50335-001	Meals-Dept Head	91.09	53.52	75.00	75.00	75.00	75.00	75.00	100
50335-002	Meals-Registered Nurse	16.00	91.51	50.00	50.00	50.00	50.00	50.00	100
50335-003	Meals-Secretary	14.00	.00	.00	75.00	.00	.00	.00	
50335-005	Meals-Sanitarian	.00	28.71	.00	.00	.00	.00	.00	
50336	Lodging	140.00	.00	.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	464.73	140.00	280.00	500.00	400.00	400.00	400.00	143
50336-002	Lodging-Registered Nurse	.00	61.42	140.00	140.00	140.00	140.00	140.00	100
50336-003	Lodging-Secretary	.00	.00	.00	90.00	.00	.00	.00	
50340	Operating Supplies	(391.66)	389.47	400.00	400.00	400.00	400.00	400.00	100
50348	Educational Supplies	.00	50.99	.00	.00	.00	.00	.00	
50350	Repair & Maintenance Supplies	.00	150.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	1,246.16	1,557.56	600.00	600.00	600.00	600.00	600.00	100
50391	Medical/Medical Supplies	1,820.23	1,374.14	500.00	500.00	500.00	500.00	500.00	100
50391-001	Hepatitis B Vaccine	2,281.90	762.74	800.00	802.00	800.00	800.00	800.00	100
50391-002	Flu Vaccine	6,926.00	4,708.03	5,500.00	5,500.00	5,500.00	6,000.00	6,000.00	109
50530	Rents & Leases	1,964.30	3,243.24	948.00	5,000.00	4,189.00	4,128.00	4,128.00	435
	State Account **54101 - General Health** Totals	$321,073.76	$334,690.90	$363,898.00	$350,686.00	$409,127.00	$393,006.00	$393,006.00	108%
State Account **54103 - MCH Grant**									
50121	Full Time	8,006.40	10,652.88	7,396.00	6,396.00	6,225.00	5,552.00	5,552.00	75
50122	Part Time	441.87	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	7,709.77	6,684.24	10,324.00	12,324.00	11,282.00	10,583.00	10,583.00	103
50151	Fica/Medicare	1,191.60	1,260.05	1,356.00	1,432.00	1,339.00	1,234.00	1,234.00	91
50152	Co. Share Retirement	976.96	1,095.83	1,023.00	1,217.00	1,156.00	1,065.00	1,065.00	104
50154	Health Insurance	3,034.88	3,872.17	2,978.00	2,978.00	2,409.00	2,990.00	2,990.00	100
50155	Life Insurance	1.33	2.82	1.00	1.00	3.00	3.00	3.00	300
50225	Telephone	189.67	193.30	200.00	200.00	200.00	200.00	200.00	100
50240	Repair & Maintenance	39.47	24.80	35.00	35.00	35.00	35.00	35.00	100
50310	Office Supplies	24.76	.00	20.00	20.00	25.00	25.00	25.00	125
50311	Postage	10.04	9.88	20.00	20.00	40.00	40.00	40.00	200
50313	Printing & Duplication	37.66	34.86	50.00	50.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	335.00	157.37	70.00	900.00	140.00	140.00	140.00	200
50325-006	Registr & Tuition-Nutritionist	60.00	.00	.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	386.77	251.21	350.00	350.00	350.00	350.00	350.00	100
50332-003	Mileage-Secretary	9.87	.00	.00	11.00	.00	.00	.00	

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Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund **100 - General**									
EXPENSE									
Department **20 - Health**									
State Account **54103 - MCH Grant**									
50332-006	Mileage-Nutritionist	3.53	.00	.00	.00	.00	.00	.00	
50335	Meals	.00	.00	.00	34.00	.00	.00	.00	
50335-002	Meals-Registered Nurse	12.39	220.70	.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	70.00	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	54.68	122.63	.00	.00	.00	.00	.00	
50348	Educational Supplies	64.55	.00	.00	300.00	100.00	100.00	100.00	
50390	Other Supplies and Expense	929.05	1,186.68	2,000.00	736.00	1,000.00	328.00	328.00	16
	State Account **54103 - MCH Grant** Totals	$23,590.25	$25,769.42	$25,823.00	$27,004.00	$24,304.00	$22,645.00	$22,645.00	88%
State Account **54104 - Prevention Grant**									
50121	Full Time	3,044.62	2,929.33	3,225.00	4,225.00	3,947.00	3,947.00	3,947.00	122
50122	Part Time	118.52	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	53.59	.00	.00	.00	.00	.00	
50151	Fica/Medicare	229.84	203.75	247.00	323.00	302.00	302.00	302.00	122
50152	Co. Share Retirement	221.42	192.80	219.00	275.00	260.00	260.00	260.00	119
50154	Health Insurance	828.60	647.52	1,333.00	1,623.00	1,595.00	1,595.00	1,595.00	120
50155	Life Insurance	.47	.42	1.00	1.00	1.00	1.00	1.00	100
50310	Office Supplies	43.15	.00	.00	.00	.00	.00	.00	
50311	Postage	3.36	.00	.00	.00	.00	.00	.00	
50325-008	Registr & Tuition-PH Educator	125.00	.00	.00	50.00	50.00	24.00	24.00	
50332	Mileage	.00	.00	.00	10.00	.00	.00	.00	
50332-008	Mileage-PH Educator	244.68	182.35	200.00	200.00	300.00	300.00	300.00	150
50335-008	Meals-PH Educator	9.58	30.24	50.00	.00	25.00	25.00	25.00	50
50336-008	Lodging-PH Educator	.00	280.00	140.00	.00	140.00	140.00	140.00	100
50348	Educational Supplies	.00	500.00	160.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	230.75	.00	.00	93.00	100.00	100.00	100.00	
	State Account **54104 - Prevention Grant** Totals	$5,099.99	$5,020.00	$5,575.00	$6,800.00	$6,720.00	$6,694.00	$6,694.00	120%
State Account **54107 - WIC Grant**									
50121	Full Time	78,660.51	96,453.04	112,402.00	112,082.00	112,016.00	110,658.00	110,658.00	98
50122	Part Time	16,807.92	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	3,729.79	837.20	3,500.00	3,500.00	1,166.00	1,166.00	1,166.00	33
50130	Funeral Leave	217.65	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	7,716.63	1,273.61	.00	.00	.00	.00	.00	
50132	Vacation Pay	3,893.25	1,290.47	.00	.00	.00	.00	.00	
50135	Overtime	98.86	307.38	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,827.90	3,787.99	.00	.00	.00	.00	.00	
50151	Fica/Medicare	8,347.47	7,605.93	8,867.00	8,842.00	8,657.00	8,554.00	8,554.00	96
50152	Co. Share Retirement	7,451.33	7,034.63	7,643.00	7,622.00	7,469.00	7,380.00	7,380.00	97

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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54107 - WIC Grant**								
50154	Health Insurance	23,773.31	20,388.55	28,592.00	25,592.00	32,999.00	33,299.00	33,299.00	116
50155	Life Insurance	9.93	17.86	19.00	19.00	19.00	19.00	19.00	100
50156	HRA	3,879.66	.00	3,000.00	.00	.00	.00	.00	
50220	Utilities	1,765.05	1,816.03	2,288.00	2,000.00	1,924.00	1,924.00	1,924.00	84
50225	Telephone	2,930.64	3,007.73	3,080.00	2,500.00	2,590.00	2,590.00	2,590.00	84
50240	Repair & Maintenance	2,146.49	5,096.12	5,207.00	5,000.00	2,066.00	2,065.00	2,065.00	40
50290	Contractual Services	106.86	72.63	.00	200.00	2,744.00	4,168.00	4,168.00	
50310	Office Supplies	5,753.90	623.42	1,000.00	600.00	1,000.00	1,000.00	1,000.00	100
50311	Postage	859.72	507.06	1,000.00	600.00	700.00	700.00	700.00	70
50313	Printing & Duplication	.00	24.38	150.00	150.00	.00	.00	.00	
50315	Advertising	.00	1,644.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50320	Publication,Subscriptions & Dues	190.00	270.00	100.00	100.00	250.00	250.00	250.00	250
50325-002	Registr & Tuition-Reg Nurse	195.86	95.00	200.00	200.00	200.00	200.00	200.00	100
50325-003	Registr & Tuition-Secretary	.00	.00	.00	50.00	.00	.00	.00	
50325-006	Registr & Tuition-Nutritionist	390.86	670.00	800.00	500.00	400.00	400.00	400.00	50
50332	Mileage	133.84	1.31	.00	2.00	.00	.00	.00	
50332-001	Mileage-Dept Head	34.45	20.40	50.00	.00	25.00	25.00	25.00	50
50332-002	Mileage-Registered Nurse	218.26	221.94	395.00	1,000.00	395.00	395.00	395.00	100
50332-003	Mileage-Secretary	407.09	355.62	395.00	1,000.00	395.00	395.00	395.00	100
50332-006	Mileage-Nutritionist	867.57	1,473.67	2,000.00	1,000.00	1,641.00	1,641.00	1,641.00	82
50335	Meals	(40.00)	40.00	.00	.00	.00	.00	.00	
50335-002	Meals-Registered Nurse	63.59	100.54	200.00	100.00	150.00	150.00	150.00	75
50335-003	Meals-Secretary	138.82	179.79	300.00	200.00	150.00	150.00	150.00	50
50335-006	Meals-Nutritionist	179.52	364.41	500.00	200.00	200.00	200.00	200.00	40
50336-002	Lodging-Registered Nurse	80.00	196.00	327.00	327.00	200.00	200.00	200.00	61
50336-006	Lodging-Nutritionist	140.00	763.95	750.00	400.00	400.00	400.00	400.00	53
50340	Operating Supplies	6,967.04	6,557.76	1,000.00	300.00	500.00	500.00	500.00	50
50348	Educational Supplies	3,454.37	1,171.08	1,000.00	300.00	500.00	500.00	500.00	50
50390	Other Supplies and Expense	962.19	10,329.97	1,000.00	3,000.00	1,293.00	1,293.00	1,293.00	129
50391	Medical/Medical Supplies	919.58	1,908.34	1,000.00	700.00	1,114.00	1,114.00	1,114.00	111
50530	Rents & Leases	8,866.09	9,847.32	13,905.00	15,000.00	11,923.00	11,750.00	11,750.00	85
	State Account **54107 - WIC Grant** Totals	$196,146.00	$186,355.13	$203,670.00	$196,086.00	$196,086.00	$196,086.00	$196,086.00	96%
State Account	**54108 - Fluoride Grant**								
50121	Full Time	1,160.39	1,160.57	1,085.00	986.00	734.00	881.00	881.00	81
50123	Temporary Employee	.00	341.58	.00	150.00	466.00	466.00	466.00	
50151	Fica/Medicare	88.22	106.91	82.00	82.00	92.00	103.00	103.00	126
50152	Co. Share Retirement	91.23	101.68	73.00	72.00	79.00	89.00	89.00	122

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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54108 - Fluoride Grant**								
50154	Health Insurance	508.08	446.08	327.00	327.00	342.00	410.00	410.00	125
50155	Life Insurance	.15	.17	.00	.00	.00	.00	.00	
50310	Office Supplies	.00	.00	25.00	.00	.00	.00	.00	
50311	Postage	54.42	2.64	25.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	14.09	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	157.37	200.00	200.00	.00	.00	.00	
50391	Medical/Medical Supplies	556.00	151.00	651.00	651.00	508.00	519.00	519.00	80
	State Account **54108 - Fluoride Grant** Totals	$2,472.58	$2,468.00	$2,468.00	$2,468.00	$2,221.00	$2,468.00	$2,468.00	100%
State Account	**54110 - DSA Community Opportunity Fnd Gr**								
50121	Full Time	.00	.00	.00	.00	13,684.00	13,684.00	13,684.00	
50123	Temporary Employee	.00	.00	.00	.00	856.00	856.00	856.00	
50151	Fica/Medicare	.00	.00	.00	.00	1,112.00	1,112.00	1,112.00	
50152	Co. Share Retirement	.00	.00	.00	.00	960.00	960.00	960.00	
50154	Health Insurance	.00	.00	.00	.00	5,538.00	5,538.00	5,538.00	
50155	Life Insurance	.00	.00	.00	.00	2.00	2.00	2.00	
50310	Office Supplies	.00	.00	.00	.00	100.00	100.00	100.00	
50313	Printing & Duplication	.00	.00	.00	.00	548.00	548.00	548.00	
50332-002	Mileage-Registered Nurse	.00	.00	.00	.00	500.00	500.00	500.00	
50332-008	Mileage-PH Educator	.00	.00	.00	.00	500.00	500.00	500.00	
50335-002	Meals-Registered Nurse	.00	.00	.00	.00	100.00	100.00	100.00	
50335-008	Meals-PH Educator	.00	.00	.00	.00	100.00	100.00	100.00	
50340	Operating Supplies	.00	.00	.00	.00	500.00	500.00	500.00	
50348	Educational Supplies	.00	.00	.00	.00	500.00	500.00	500.00	
	State Account **54110 - DSA Community Opportunity Fnd Gr** Totals	$0.00	$0.00	$0.00	$0.00	$25,000.00	$25,000.00	$25,000.00	+++
State Account	**54111 - Public Health Emerg Prepare Grt**								
50121	Full Time	28,108.59	23,877.24	21,443.00	21,443.00	22,667.00	22,178.00	22,178.00	103
50122	Part Time	2,027.62	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	3,570.89	1,627.51	2,024.00	2,024.00	.00	.00	.00	
50151	Fica/Medicare	2,455.34	1,888.08	1,795.00	1,795.00	1,734.00	1,697.00	1,697.00	95
50152	Co. Share Retirement	2,263.13	1,742.05	1,596.00	1,596.00	1,496.00	1,464.00	1,464.00	92
50154	Health Insurance	9,151.73	8,267.28	8,290.00	8,290.00	9,779.00	9,551.00	9,551.00	115
50155	Life Insurance	6.45	5.73	7.00	7.00	6.00	6.00	6.00	86
50225	Telephone	1,110.52	1,230.06	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	100
50240	Repair & Maintenance	59.21	37.20	200.00	200.00	180.00	180.00	180.00	90
50290	Contractual Services	17.03	.00	.00	.00	.00	.00	.00	
50310	Office Supplies	161.55	60.73	300.00	100.00	100.00	.00	.00	

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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54111 - Public Health Emerg Prepare Grt**								
50311	Postage	24.35	27.43	25.00	25.00	25.00	25.00	25.00	100
50313	Printing & Duplication	55.29	54.76	75.00	75.00	50.00	50.00	50.00	67
50315	Advertising	.00	283.50	.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	.00	992.65	.00	.00	.00	.00	.00	
50325-001	Registr & Tuition-Dept Head	465.00	320.00	300.00	300.00	300.00	300.00	300.00	100
50332	Mileage	.00	.00	.00	400.00	.00	.00	.00	
50332-001	Mileage-Dept Head	353.36	285.71	200.00	100.00	200.00	200.00	200.00	100
50332-002	Mileage-Registered Nurse	54.14	286.65	.00	278.00	200.00	200.00	200.00	
50332-008	Mileage-PH Educator	.00	.00	150.00	.00	.00	.00	.00	
50335	Meals	2.64	.00	.00	.00	.00	.00	.00	
50335-001	Meals-Dept Head	35.60	41.49	20.00	.00	20.00	20.00	20.00	100
50335-002	Meals-Registered Nurse	.00	33.64	.00	10.00	20.00	10.00	10.00	
50335-003	Meals-Secretary	.00	.00	.00	.00	.00	250.00	250.00	
50335-005	Meals-Sanitarian	.00	5.28	.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	440.10	70.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	107.89	.00	638.00	400.00	366.00	366.00	366.00	57
50390	Other Supplies and Expense	989.68	607.10	500.00	200.00	500.00	646.00	646.00	129
50391	Medical/Medical Supplies	367.02	414.43	100.00	.00	100.00	100.00	100.00	100
50810	Capital Equipment	1,138.55	141.47	.00	.00	.00	.00	.00	
State Account	**54111 - Public Health Emerg Prepare Grt** Totals	$52,965.68	$42,299.99	$38,923.00	$38,503.00	$39,003.00	$38,503.00	$38,503.00	99%
State Account	**54112 - Childhood Lead Poisoning Grant**								
50121	Full Time	930.17	1,098.78	946.00	886.00	1,045.00	1,534.00	1,534.00	162
50123	Temporary Employee	.00	26.80	.00	250.00	.00	.00	.00	
50151	Fica/Medicare	64.94	80.33	72.00	72.00	80.00	117.00	117.00	163
50152	Co. Share Retirement	65.75	76.33	64.00	64.00	69.00	101.00	101.00	158
50154	Health Insurance	332.26	421.72	444.00	444.00	447.00	675.00	675.00	152
50155	Life Insurance	.17	.14	.00	1.00	.00	.00	.00	
50225	Telephone	.11	.00	.00	.00	.00	.00	.00	
50290	Contractual Services	.00	30.00	.00	.00	.00	.00	.00	
50311	Postage	10.83	.48	.00	.00	.00	.00	.00	
50335-006	Meals-Nutritionist	53.33	.00	.00	.00	.00	.00	.00	
50336-005	Lodging-Sanitarian	70.00	.00	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	1,100.38	890.42	1,099.00	1,099.00	893.00	389.00	389.00	35
State Account	**54112 - Childhood Lead Poisoning Grant** Totals	$2,627.94	$2,625.00	$2,625.00	$2,816.00	$2,534.00	$2,816.00	$2,816.00	107%

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Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54113 - IAP LHD Expanded Immunization**								
50121	Full Time	3,242.05	5,319.56	5,163.00	.00	4,616.00	4,373.00	4,373.00	85
50122	Part Time	1,797.39	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	52.77	26.79	.00	.00	.00	.00	.00	
50151	Fica/Medicare	372.23	371.29	395.00	.00	353.00	335.00	335.00	85
50152	Co. Share Retirement	367.73	355.42	351.00	.00	305.00	289.00	289.00	82
50154	Health Insurance	2,249.02	2,140.70	2,332.00	.00	2,071.00	1,965.00	1,965.00	84
50155	Life Insurance	2.26	2.74	3.00	3.00	3.00	3.00	3.00	100
50310	Office Supplies	33.33	.00	59.00	138.00	188.00	75.00	75.00	127
50311	Postage	192.74	156.59	200.00	200.00	188.00	178.00	178.00	89
State Account	**54113 - IAP LHD Expanded Immunization** Totals	$8,309.52	$8,373.09	$8,503.00	$341.00	$7,724.00	$7,218.00	$7,218.00	85%
State Account	**54119 - Sanitarian**								
50121	Full Time	92,991.39	90,430.83	112,881.00	110,633.00	114,919.00	114,919.00	114,919.00	102
50122	Part Time	1,504.22	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	.00	.00	700.00	.00	.00	.00	
50131	Sick Leave Pay	4,016.37	3,157.96	.00	.00	.00	.00	.00	
50132	Vacation Pay	5,335.36	4,333.42	.00	.00	.00	.00	.00	
50135	Overtime	1,965.32	2,605.40	.00	.00	.00	.00	.00	
50138	Holiday Pay	4,352.70	4,420.46	.00	.00	.00	.00	.00	
50151	Fica/Medicare	8,159.41	7,654.59	8,635.00	8,517.00	8,791.00	8,791.00	8,791.00	102
50152	Co. Share Retirement	7,692.12	7,097.70	7,676.00	7,237.00	7,585.00	7,585.00	7,585.00	99
50154	Health Insurance	26,893.08	29,699.94	29,056.00	29,056.00	33,975.00	33,975.00	33,975.00	117
50155	Life Insurance	23.95	29.08	37.00	37.00	39.00	39.00	39.00	105
50156	HRA	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	8,400.00	100
50225	Telephone	629.46	637.79	600.00	600.00	600.00	600.00	600.00	100
50240	Repair & Maintenance	130.26	81.84	100.00	100.00	100.00	100.00	100.00	100
50290	Contractual Services	5,040.00	4,274.00	4,320.00	4,320.00	4,320.00	4,300.00	4,300.00	100
50310	Office Supplies	536.04	173.77	200.00	200.00	200.00	200.00	200.00	100
50311	Postage	1,050.07	1,266.69	900.00	900.00	900.00	900.00	900.00	100
50313	Printing & Duplication	121.74	127.08	50.00	100.00	100.00	100.00	100.00	200
50320	Publication,Subscriptions & Dues	110.00	169.00	.00	.00	.00	.00	.00	
50325-005	Registr & Tuition-Sanitarian	.00	55.00	.00	505.00	100.00	100.00	100.00	
50332	Mileage	(27.30)	.00	.00	750.00	700.00	700.00	700.00	
50332-001	Mileage-Dept Head	.00	5.95	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	8,398.30	7,995.98	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	100
50332-008	Mileage-PH Educator	2,870.84	2,993.99	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	100
50335	Meals	.00	.00	.00	150.00	.00	.00	.00	

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2017 Public Health

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54119 - Sanitarian**								
50335-001	Meals-Dept Head	5.28	.00	.00	.00	.00	.00	.00	
50335-005	Meals-Sanitarian	27.30	7.16	50.00	100.00	50.00	50.00	50.00	100
50335-008	Meals-PH Educator	129.25	210.17	75.00	75.00	75.00	75.00	75.00	100
50336-005	Lodging-Sanitarian	.00	169.98	.00	500.00	500.00	500.00	500.00	
50340	Operating Supplies	3,830.61	5,324.35	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00	50
50390	Other Supplies and Expense	884.87	1,757.79	200.00	800.00	500.00	500.00	500.00	250
	State Account **54119 - Sanitarian** Totals	$185,070.64	$183,079.92	$186,680.00	$186,680.00	$194,354.00	$194,334.00	$194,334.00	104%
State Account	**54120 - Beach Monitoring Program**								
50121	Full Time	.00	214.32	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	3,441.00	.00	4,460.00	3,759.00	3,759.00	3,759.00	
50151	Fica/Medicare	.00	278.63	.00	340.00	288.00	288.00	288.00	
50152	Co. Share Retirement	.00	14.57	.00	.00	.00	.00	.00	
50154	Health Insurance	.00	89.75	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.08	.00	.00	.00	.00	.00	
50332	Mileage	.00	672.87	.00	1,200.00	1,200.00	1,200.00	1,200.00	
50332-005	Mileage-Sanitarian	.00	.85	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	1,287.87	.00	.00	753.00	753.00	753.00	
	State Account **54120 - Beach Monitoring Program** Totals	$0.00	$5,999.94	$0.00	$6,000.00	$6,000.00	$6,000.00	$6,000.00	+++
State Account	**54121 - SNAP ED**								
50121	Full Time	7,781.42	4,713.60	6,680.00	9,558.00	7,840.00	7,840.00	7,840.00	117
50151	Fica/Medicare	580.93	341.09	511.00	731.00	599.00	599.00	599.00	117
50152	Co. Share Retirement	552.26	320.52	454.00	621.00	517.00	517.00	517.00	114
50154	Health Insurance	2,339.34	1,588.11	2,679.00	.00	3,153.00	3,153.00	3,153.00	118
50155	Life Insurance	.92	.81	1.00	.00	1.00	1.00	1.00	100
50220	Utilities	22.69	.00	.00	.00	.00	.00	.00	
50225	Telephone	38.47	.00	.00	.00	.00	.00	.00	
50240	Repair & Maintenance	26.89	2.08	.00	.00	.00	.00	.00	
50290	Contractual Services	1.52	.00	.00	.00	.00	.00	.00	
50310	Office Supplies	5.37	.00	.00	.00	.00	.00	.00	
50311	Postage	2.22	.00	.00	5.00	.00	.00	.00	
50332-006	Mileage-Nutritionist	.00	117.66	100.00	100.00	80.00	80.00	80.00	80
50332-008	Mileage-PH Educator	104.52	7.25	100.00	100.00	100.00	100.00	100.00	100
50335-006	Meals-Nutritionist	.00	20.66	.00	.00	.00	.00	.00	
50340	Operating Supplies	70.65	230.77	1,000.00	1,000.00	50.00	50.00	50.00	5
50390	Other Supplies and Expense	668.45	27.00	275.00	275.00	50.00	50.00	50.00	18
50530	Rents & Leases	156.78	.00	.00	.00	.00	.00	.00	

2017 Public Health

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
	State Account **54121 - SNAP ED** Totals	$12,352.43	$7,369.55	$11,800.00	$12,390.00	$12,390.00	$12,390.00	$12,390.00	105%
	State Account **54123 - Adult Immunization Grant**								
50121	Full Time	.00	.00	.00	1,170.00	489.00	490.00	490.00	
50151	Fica/Medicare	.00	.00	.00	90.00	37.00	37.00	37.00	
50152	Co. Share Retirement	.00	.00	.00	77.00	32.00	32.00	32.00	
50154	Health Insurance	.00	.00	.00	538.00	229.00	228.00	228.00	
	State Account **54123 - Adult Immunization Grant** Totals	$0.00	$0.00	$0.00	$1,875.00	$787.00	$787.00	$787.00	+++
	State Account **54124 - PEER Counseling Grant**								
50121	Full Time	.00	7,682.48	7,735.00	8,470.00	8,675.00	8,675.00	8,675.00	112
50131	Sick Leave Pay	.00	97.45	.00	.00	.00	.00	.00	
50132	Vacation Pay	.00	188.32	.00	.00	.00	.00	.00	
50135	Overtime	.00	21.50	.00	.00	.00	.00	.00	
50138	Holiday Pay	.00	310.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	593.34	592.00	650.00	664.00	664.00	664.00	112
50152	Co. Share Retirement	.00	544.22	526.00	550.00	573.00	573.00	573.00	109
50155	Life Insurance	.00	.60	1.00	1.00	1.00	1.00	1.00	100
50220	Utilities	111.75	55.42	.00	.00	.00	.00	.00	
50225	Telephone	209.33	76.20	210.00	.00	.00	.00	.00	
50240	Repair & Maintenance	136.21	44.01	.00	.00	.00	.00	.00	
50290	Contractual Services	6,701.75	3.96	.00	.00	.00	.00	.00	
50310	Office Supplies	26.87	.00	.00	.00	.00	.00	.00	
50311	Postage	36.90	.00	.00	25.00	20.00	20.00	20.00	
50313	Printing & Duplication	.00	1.73	.00	.00	.00	.00	.00	
50325	Registration Fees & Tuition	315.86	95.00	.00	.00	20.00	30.00	30.00	
50332	Mileage	76.06	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	94.87	.00	1.00	9.00	9.00	9.00	
50335	Meals	30.43	.00	.00	100.00	.00	.00	.00	
50335-003	Meals-Secretary	.00	8.00	.00	.00	50.00	50.00	50.00	
50336-003	Lodging-Secretary	.00	.00	.00	200.00	.00	.00	.00	
50348	Educational Supplies	1,441.56	.00	.00	.00	10.00	.00	.00	
50390	Other Supplies and Expense	.00	.00	.00	25.00	.00	.00	.00	
50530	Rents & Leases	930.28	194.93	948.00	.00	.00	.00	.00	
	State Account **54124 - PEER Counseling Grant** Totals	$10,017.00	$10,012.03	$10,012.00	$10,022.00	$10,022.00	$10,022.00	$10,022.00	100%
	State Account **54134 - Chronic Disease Self Mgnt Grant**								
50123	Temporary Employee	.00	.00	.00	3,680.00	3,676.00	3,676.00	3,676.00	
50151	Fica/Medicare	.00	.00	.00	281.00	281.00	281.00	281.00	
50152	Co. Share Retirement	.00	.00	.00	239.00	243.00	243.00	243.00	

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above expectations
BAYFIELD COUNTY

2017 Public Health

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund	**100 - General**								
EXPENSE									
Department	**20 - Health**								
State Account	**54134 - Chronic Disease Self Mgnt Grant**								
50332-002	Mileage-Registered Nurse	.00	.00	.00	300.00	300.00	300.00	300.00	
State Account	**54134 - Chronic Disease Self Mgnt Grant** Totals	$0.00	$0.00	$0.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	+++
State Account	**54910 - Employee Wellness**								
50121	Full Time	9,698.34	11,096.98	13,533.00	13,533.00	13,527.00	13,527.00	13,527.00	100
50122	Part Time	343.48	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	435.42	.00	.00	.00	233.00	233.00	233.00	
50151	Fica/Medicare	768.46	804.61	1,035.00	1,035.00	1,053.00	1,053.00	1,053.00	102
50152	Co. Share Retirement	729.79	756.42	920.00	920.00	908.00	908.00	908.00	99
50154	Health Insurance	3,281.42	4,140.44	5,040.00	5,040.00	5,172.00	5,172.00	5,172.00	103
50155	Life Insurance	.86	1.49	2.00	2.00	3.00	3.00	3.00	150
50290	Contractual Services	885.00	.00	.00	.00	.00	.00	.00	
50310	Office Supplies	43.15	.00	50.00	50.00	50.00	50.00	50.00	100
50311	Postage	32.72	39.09	50.00	75.00	50.00	50.00	50.00	100
50313	Printing & Duplication	.00	.00	620.00	435.00	500.00	500.00	500.00	81
50320	Publication,Subscriptions & Dues	(30.94)	20.00	100.00	200.00	100.00	100.00	100.00	100
50332	Mileage	.00	.00	.00	30.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	9.81	9.20	50.00	50.00	50.00	50.00	50.00	100
50332-003	Mileage-Secretary	.00	7.65	.00	30.00	.00	.00	.00	
50332-006	Mileage-Nutritionist	15.93	6.99	50.00	50.00	50.00	50.00	50.00	100
50332-008	Mileage-PH Educator	.00	.00	50.00	50.00	50.00	50.00	50.00	100
50340	Operating Supplies	976.38	170.33	500.00	500.00	300.00	300.00	300.00	60
50348	Educational Supplies	12.64	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	2,695.07	2,095.51	3,000.00	3,000.00	2,954.00	2,954.00	2,954.00	98
State Account	**54910 - Employee Wellness** Totals	$19,897.53	$19,148.71	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	100%
Department	**20 - Health** Totals	$839,623.32	$833,211.68	$884,977.00	$871,171.00	$965,772.00	$947,469.00	$947,469.00	107%
	EXPENSE TOTALS	$839,623.32	$833,211.68	$884,977.00	$871,171.00	$965,772.00	$947,469.00	$947,469.00	107%
Fund	**100 - General** Totals								
	REVENUE TOTALS	$644,952.38	$554,045.30	$573,036.00	$590,188.00	$548,155.00	$582,704.00	$582,704.00	102%
	EXPENSE TOTALS	$839,623.32	$833,211.68	$884,977.00	$871,171.00	$965,772.00	$947,469.00	$947,469.00	107%
Fund	**100 - General** Totals	($194,670.94)	($279,166.38)	($311,941.00)	($280,983.00)	($417,617.00)	($364,765.00)	($364,765.00)	117%
	Net Grand Totals								
	REVENUE GRAND TOTALS	$644,952.38	$554,045.30	$573,036.00	$590,188.00	$548,155.00	$582,704.00	$582,704.00	102%
	EXPENSE GRAND TOTALS	$839,623.32	$833,211.68	$884,977.00	$871,171.00	$965,772.00	$947,469.00	$947,469.00	107%
	Net Grand Totals	($194,670.94)	($279,166.38)	($311,941.00)	($280,983.00)	($417,617.00)	($364,765.00)	($364,765.00)	117%

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