

Dubuque County Health Department

FY24 Budget Presentation



Dubuque County Health Department

mission is to protect, promote, and enhance the health and well-being of all people and the environment in Dubuque County.

Assessment of community and environmental health status, policy, development, and assurance that public health needs are met

Cultivation of knowledge and behavior conducive to healthy lifestyles

Focus of resources toward prevention and early intervention

Leadership and collaboration with other agencies

Responding to disasters and assisting communities in recovery

Assuring the quality and accessibility of health services

Budget Snapshot-Revenue

	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	YTD Activity	Amendment 2	Dept Request
SEWAGE DISPOSAL/SEPTIC TANK PERM	13,000.00	15,043.60	21,130.00	20,657.60	21,130.00	16,083.00		21,130.00
WATER WELL PERMITS	5,000.00	9,890.00	14,400.00	10,100.00	14,400.00	4,250.00		14,400.00
Water Well Permits - Well Test	7,000.00	8,674.50	10,700.00	8,555.50	10,700.00	6,262.10		10,700.00
Other General Gov't Fees - Plat Filing	3,000.00	4,800.00	4,500.00	3,800.00	4,500.00	2,900.00		4,500.00
PHYSICAL HEALTH GRANTS	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Physical Health Grants - Emergency COVID IDPH	241,071.00	0.00	0.00	0.00	0.00	0.00		0.00
Physical Health Grants - Wisewoman/BCC	40,050.00	19,841.42	37,515.00	40,672.81	41,650.00	27,861.56		41,650.00
Physical Health Grants - Immunization & TB	29,895.00	17,197.73	18,000.00	29,976.47	18,895.00	15,337.72		18,895.00
Physical Health Grants- Childhood Lead Grant/CLPPP	13,217.00	6,610.08	15,414.20	8,808.20	8,808.00	6,606.00		8,808.00
HOME CARE AIDE GRANT	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PUBLIC HEALTH NURSE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Public Health Nurse Grants - VNA	217,853.00	133,449.21	204,811.00	121,902.55	0.00	0.00		0.00
PHYSICAL HEALTH GRANTS	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Physical Health Grants - LPHS - Healthy Aging	0.00	24,831.66	0.00	134,537.05	204,912.00	80,997.83		204,912.00
Physical Health Grants - Tobacco Abatement	0.00	0.00	0.00	10,090.30	51,006.00	50,153.04		51,006.00
Physical Hlth Grnts - In'vention - Target Pop	13,600.00	3,500.00	0.00	0.00	0.00	0.00		0.00
Well Testing & Abandonment - Grants to Counties	32,130.00	17,590.61	40,400.00	38,347.03	40,400.00	16,444.44		40,400.00
Physical Health Grt - PHEP (Pub Health Emerg Plan)	0.00	35,841.00	753,603.00	300,634.78	792,485.00	77,541.50		113,189.00
Physical Health Grant-Service Area 6 Buchanan Co.	0.00	0.00	10,000.00	16,691.94	25,000.00	6,599.08		40,442.00
PHYSICAL HEALTH GRANTS	0.00	0.00	0.00	0.00	0.00	0.00		0.00
MISC FEDERAL GRANTS & REIMB	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Misc Federal Grants & Reimb - Biopreparedness	0.00	0.00	0.00	0.00	0.00	0.00		0.00
Miscellaneous Reimbursement - COVID	17,915.08	27,101.43	0.00	10,693.61	0.00	0.00		0.00
MISCELLANEOUS	64.55	64.55	0.00	125.46	0.00	0.00		0.00
EMPLOYEE JURY DUTY	0.00	0.00	0.00	0.00	0.00	0.00		0.00
CARES ACT GRANT - COVID	92,528.22	92,528.22	0.00	0.00	0.00	0.00		0.00
	726,323.85	416,964.01	1,130,473.20	755,593.30	1,233,886.00	311,036.27	0.00	570,032.00

Budget Snapshot-Expense

OUTPATIENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outpatient - Wisewoman/BCC	40,058.00	23,730.30	37,515.00	42,584.62	41,650.00	22,060.87	41,650.00
IN-HOME NURSING	217,853.00	120,868.52	204,811.00	120,758.35	0.00	0.00	0.00
In-Home Nursing - VNA	0.00	23,431.12	0.00	65,208.30	0.00	0.00	0.00
In-Home Nursing - LPHS - Healthy Aging	0.00	22,133.86	0.00	35,509.83	204,912.00	107,579.09	204,912.00
Homemaker/Home Health Aides - VNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC EDUCATION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Education Services - Tobacco Abatement	0.00	0.00	0.00	28,258.34	51,006.00	19,154.35	51,006.00
Public Education Serv - Community Transformation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER-DEFICIT FUNDING VNA	299,009.00	316,186.00	307,980.00	284,636.00	317,219.00	126,843.00	317,219.00
CONTRIBUTIONS TO OTHER GOV'T & ORG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contrib to Otr Gov't & Org - Food Policy Council	20,000.00	19,998.48	20,000.00	17,367.67	0.00	0.00	0.00
Contrib to Otr Gov't & Org-Childhood Lead/CLPPP	13,217.00	6,610.08	15,414.20	8,808.20	8,808.00	6,606.00	8,808.00
MEDICAL & LABORATORY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical & Laboratory Supplies - HIV/CTR & EOI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Outpatient - STD Clinic	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Coordination Services - COVID-19	865,800.00	298,643.05	311,704.41	130,174.08	50,000.00	0.00	50,000.00
Coordination Serv - I'vention - Target Pop	13,600.00	3,500.00	0.00	0.00	0.00	0.00	0.00
Community Support Prg - Immunization & TB Grant	29,895.00	29,809.31	18,000.00	18,050.47	18,895.00	14,759.90	18,895.00
COVID Expenditures - CARES Grant	92,528.22	33,038.69	0.00	37,219.87	0.00	0.00	0.00
Education & Training - Immunization	7,284.00	7,783.87	16,000.00	4,933.00	0.00	0.00	0.00
Engineering Services - Grants to Counties	32,130.00	5,521.85	40,400.00	17,106.62	40,400.00	8,980.55	40,400.00
Engineering Services - Well Test	0.00	0.00	0.00	194.88	0.00	0.00	0.00
Engineering Services - Well Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TAX/FEE DISBURSE TO OTHER GOV'T	1,000.00	0.00	1,000.00	550.00	0.00	0.00	0.00
SALARIES OF REGULAR EMPLOYEES	182,500.00	160,689.33	179,500.00	174,420.76	255,000.00	73,214.14	255,000.00
WAGES OF TEMP & PART-TIME EMPLOYEES	31,900.00	58,492.71	33,400.00	23,906.44	0.00	0.00	0.00
OVERTIME & SHIFT PAY	0.00	330.00	0.00	0.00	0.00	0.00	0.00
BOARD OF HEALTH	520.00	0.00	0.00	450.50	0.00	0.00	0.00
HARDWARE	50.00	0.00	0.00	0.00	0.00	0.00	0.00
FUELS	1,000.00	0.00	1,500.00	61.38	2,000.00	316.81	2,000.00
LUBRICANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TIRES & TUBES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATIONARY/FORMS/GEN OFFICE SUPL	2,000.00	939.57	2,000.00	1,825.55	2,000.00	526.88	2,000.00
OFFICE EQPT & FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MEDICAL & LABORATORY SUPPLIES	12,000.00	8,912.11	13,200.00	12,600.53	15,000.00	7,178.40	15,000.00
Safety/Protect Supp - PHEP (Pub Health Emerg Plan)	241,071.00	109,500.52	630,465.00	128,667.35	792,485.00	85,413.36	113,189.00
Protect Supp - Service Area 6 Buchanan Co. PHEP	0.00	1,225.00	10,000.00	5,093.80	25,000.00	7,830.60	40,442.00
PLANNING SERVICES	0.00	0.00	42,000.00	23,438.33	18,561.67	18,561.67	0.00
Planning Services - Biopreparedness	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC EDUCATION SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER	0.00	0.00	0.00	0.00	0.00	-110.03	0.00
PHOTOCOPYING & DUPLICATING SERV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LOCAL TRANSPORTATION	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
POSTAGE & MAILING	1,000.00	1,029.56	1,300.00	2,155.20	4,000.00	2,111.86	4,000.00
MILEAGE AND OTHER TRAVEL EXPENSES	250.00	0.00	1,000.00	0.00	0.00	1,483.19	2,000.00
TELEPHONE/TELEGRAPH SERV	1,000.00	1,962.43	1,500.00	1,225.70	1,500.00	836.54	1,500.00
EDUCATIONAL & TRAINING SERVICE	1,500.00	864.19	2,000.00	1,184.32	2,000.00	340.00	2,000.00
Professional Services	0.00	0.00	30,000.00	0.00	0.00	18,619.11	0.00
MEDICAL & HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NATURAL GAS, LP GAS, FUEL OIL	750.00	136.08	750.00	306.74	750.00	18.69	750.00
ELECTRIC POWER	750.00	1,625.31	750.00	913.76	750.00	438.68	750.00
MOTOR VEHICLE EQPT REPAIR/MT	0.00	0.00	0.00	363.55	0.00	0.00	0.00
OFFICE/DATA PROC EQPT REPAIR/MT	200.00	0.00	500.00	47.70	500.00	0.00	1,000.00
CUSTODIAL	3,300.00	0.00	3,300.00	86.90	3,300.00	0.00	3,300.00
DUES & MEMBERSHIP	1,500.00	1,150.00	2,000.00	1,519.87	2,000.00	560.00	2,000.00
LICENSES & PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Charges - Animal Control	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE EQPT & FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Food & Provisions - Farmers Market	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	2,119,665.22	1,258,111.94	1,927,989.61	1,189,628.61	1,857,736.67	523,323.66	1,177,821.00

VNA Nursing Services

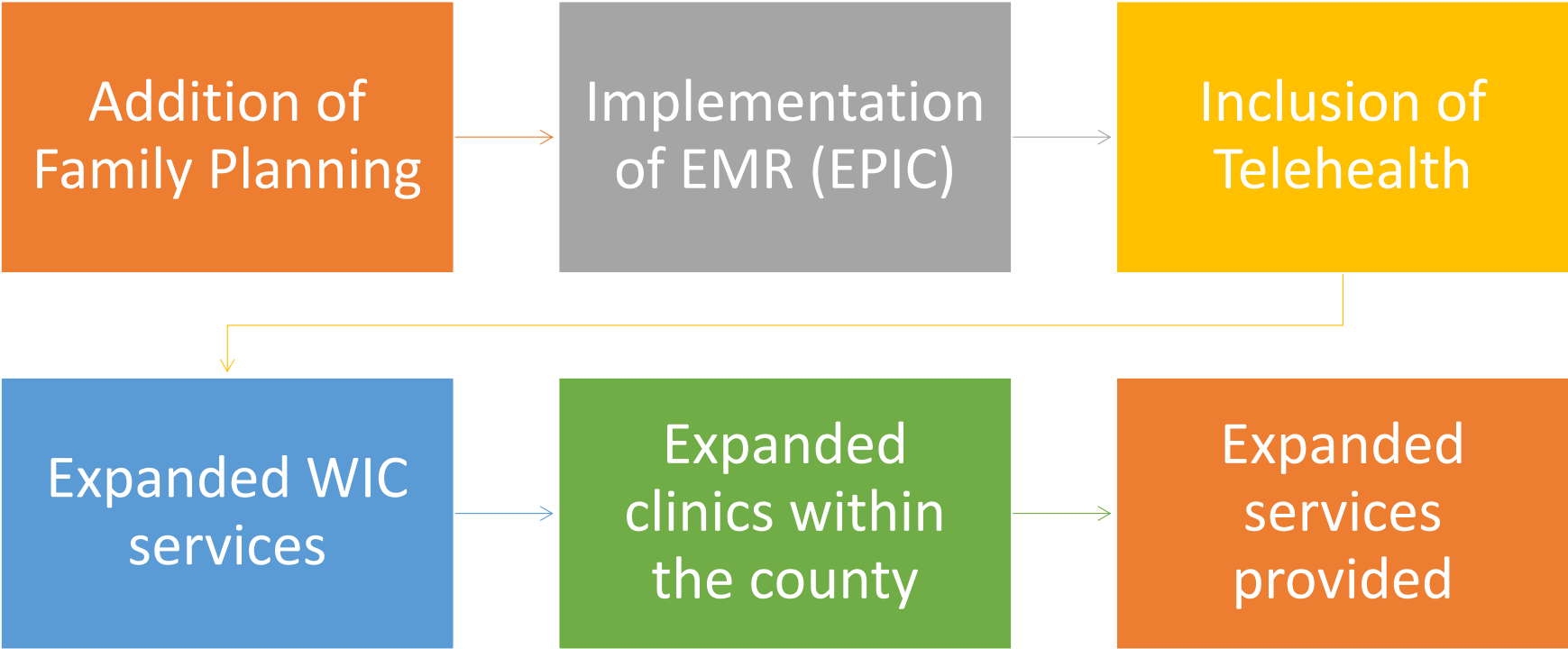
VNA provides public health services in Clayton and Dubuque counties. VNA has two offices, 50 staff, and 34 public health programs

- 2021 VNA provided over 46,000 services

Board of Health
Subcontracted Grants:

- Childhood Immunizations
- Care For Yourself/BCC/Wisewoman
- Tobacco Prevention and Control
- Local Public Health Services
- Emergency Preparedness

FY24 VNA Highlights



FY24 Future Planning

Completion of Community Health Assessment & Community Health Improvement Plan



Completion of Strategic Planning



Growing grant revenue



Defining gaps/needs for expanded personnel



FY24 Future Planning

- Improve interdepartmental collaboration
- Enhance presence and outreach throughout Dubuque county towns and townships
- Conduct review and cost benefit analysis of current department practices



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