

It is expected that a quorum of the personnel committee, board of public works, plan commission, and administration committee will be attending this meeting; (although it is not expected that any official action of any of those bodies will be taken).

**City of Menasha
Common Council
2021 Budget Review Session**
1. Join the meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/928063605>

2. Dial in using your phone.

United States (Toll Free): [1 866 899 4679](tel:18668994679)

United States: [+1 \(571\) 317-3116](tel:+15713173116)

Access Code: 928-063-605

Audio PIN: when prompted just hit #

**100 Main Street, Menasha
Wednesday, November 4, 2020
5:00 p.m.
AGENDA**

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. TEMPORARY SUSPENSION OF THE RULES OF THE COMMON COUNCIL
AND MAYOR /TEL WEB CONFERENCE

E. PEOPLE FROM THE GALLERY TO BE HEARD ON MATTERS PERTAINING
TO THE AGENDA (five (5) minute time limit for each person)

F. POLICE

Police
Crossing Guard

Community Service Offices
Auxiliary Police

Jail/Prisoner Meal Charge
Animal Impoundment

G. COMMUNITY DEVELOPMENT

Community Development
Urban Redevelopment
CDBG
RDA

TIF Districts
Code Enforcement
Façade Improvement
Building Inspector

Valley Transit
Dial a Ride
Strong Neighborhoods

H. HEALTH DEPARTMENT

Health
Environmental Health
Health Screening 60+
Prevention
Immunization Grant
School Health Aids

Dental Program
Communicable Diseases
Lead Safe Menasha
Childhood Lead Prevention
Maternal Child Health
Dental Sealant

Opioid Grant
Bio Terrorism
24/7 Communications
Senior Center
Employees Safety Committee
Weights and Measures

I. ADJOURN

"Menasha is committed to its diverse population. Our Non-English speaking population or others with disabilities are invited to contact the Menasha City Clerk at 967-360024 hours in advance of the meeting for the City to arrange special accommodations."



C i t y o f M e n a s h a

2021

O p e r a t i n g
B u d g e t

C i t y o f M e n a s h a

2021



Background

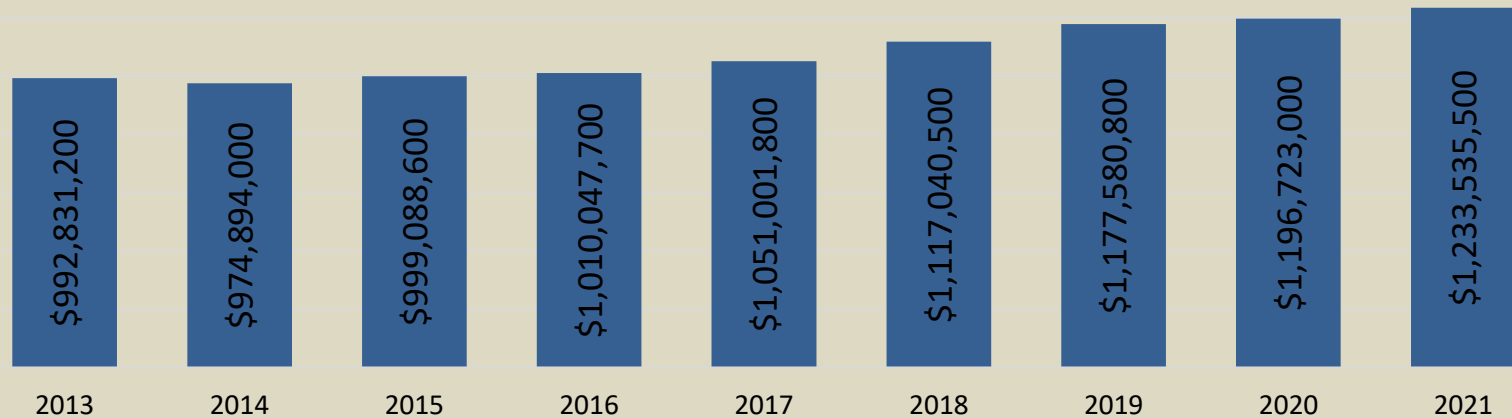
- Equalized Value
- Revenues
- Debt
- Tax Levy
- Equalized Rate / Assessed Rate

City of Menasha

2021



Equalized Value



Equalized Value increased over \$240 million from 2013-2021

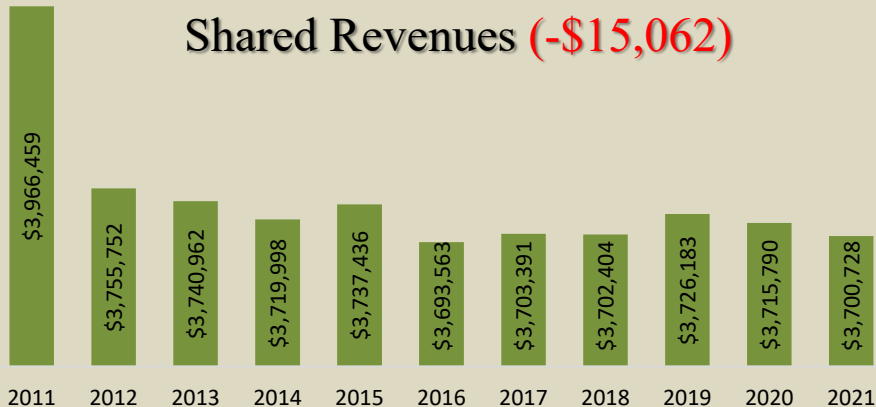
City of Menasha

2021

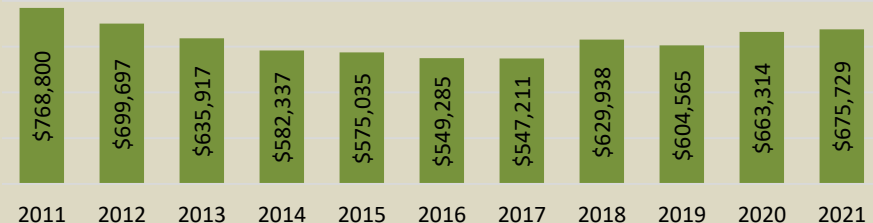


Revenues

Shared Revenues (-\$15,062)



Highway Aids +\$12,115



Since 2011 Shared Revenues and Highway Aids down \$358,802

Revenues

Library Aid (from counties) \$588,028 +\$32,876

PILOT (from Menasha Utilities) \$1,417,029 +\$41,220

Payment for Municipal Services (for UW Fox Valley) \$105,500 (-2,000)

Video Service Provider \$37,627 +\$18,439

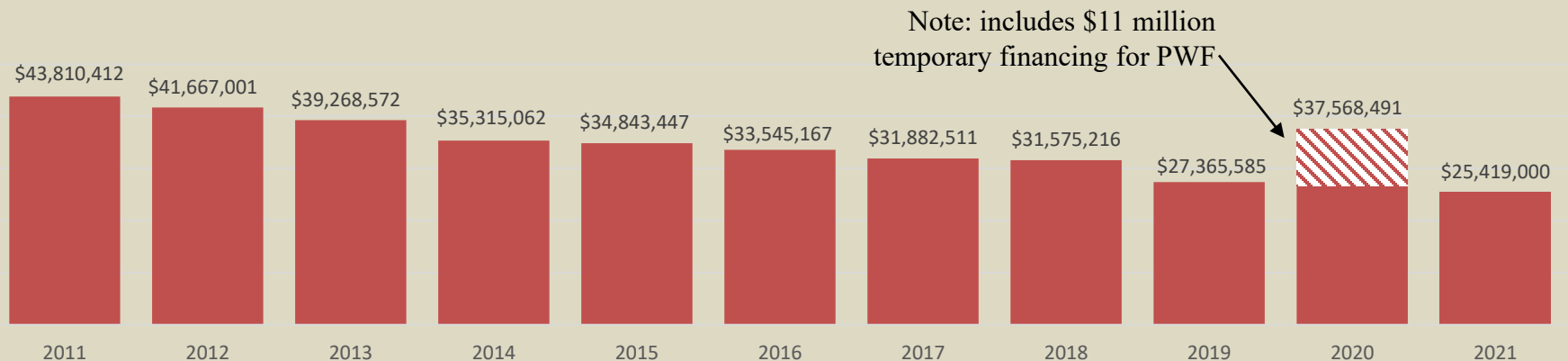
EAB Forestry Grant (pending) \$25,000 +\$25,000

C i t y o f M e n a s h a

2021

G.O. Debt

2021 projected 41.2% of debt limit



City of Menasha

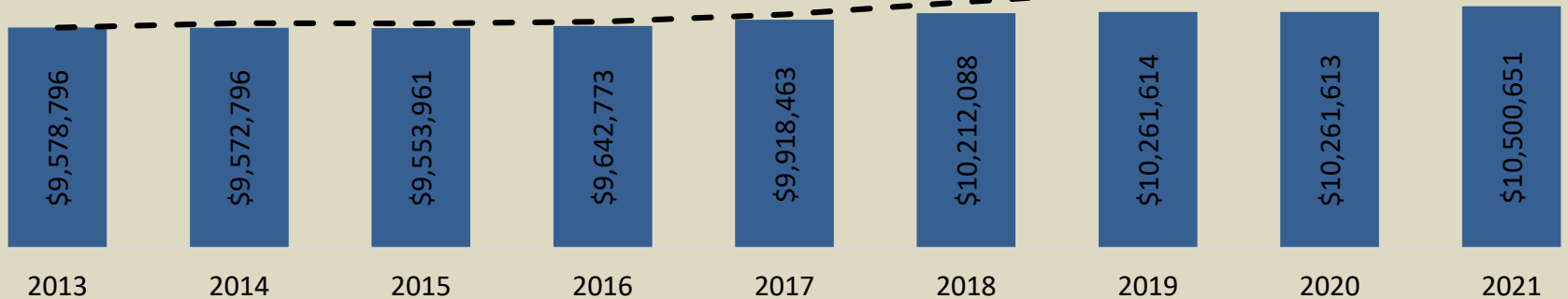
2021



Tax Levy

Tax Levy grew 2% less than the rate of inflation

Inflation



C i t y o f M e n a s h a

2021



Levy Limits

Levy Limit based on Net New Construction \$10,423,690

Levy Limit using previous years unused levy \$10,577,612

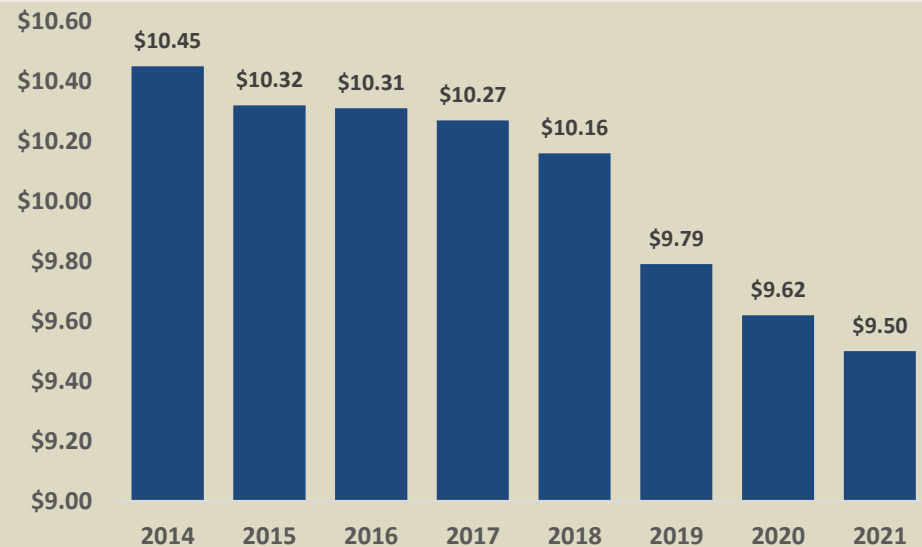
Proposed Levy \$10,500,651 (**under limit by \$76,961**)

City of Menasha

2021

Tax Rate

2021 equalized tax rate \$9.50
1.24% **decrease** from 2020



C i t y o f M e n a s h a

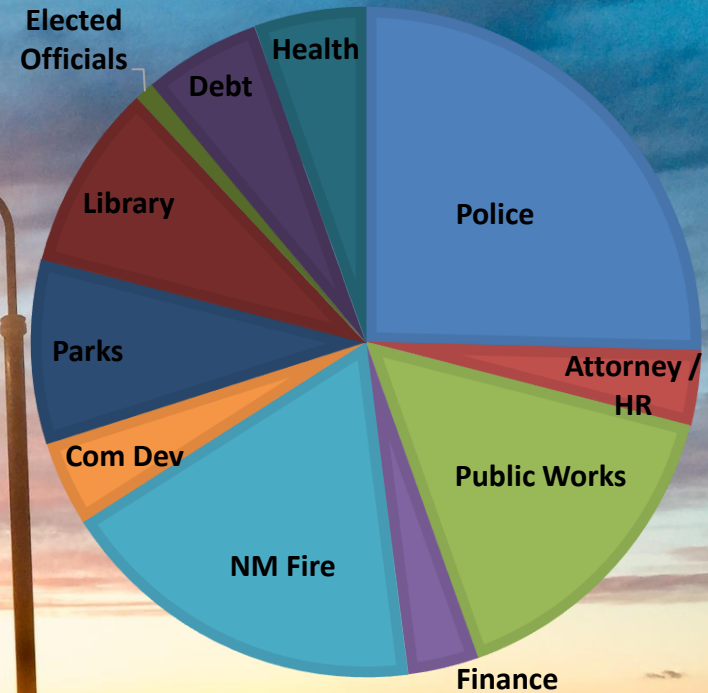
2021



2021 Budget

Budget at a Glance

Police	25.4%
Attorney / HR	3.6%
Public Works	15.6%
Finance	3.4%
NM Fire	18.0%
Com Dev	4.1%
Parks	8.9%
Library	9.0%
Elected Officials	1.0%
Debt	5.6%
Health	5.4%



An average \$150,000 home in Menasha pays \$1,470 in City property taxes based on the estimated assessed rate

C i t y o f M e n a s h a

2021



Department Highlights

C i t y o f M e n a s h a

2021



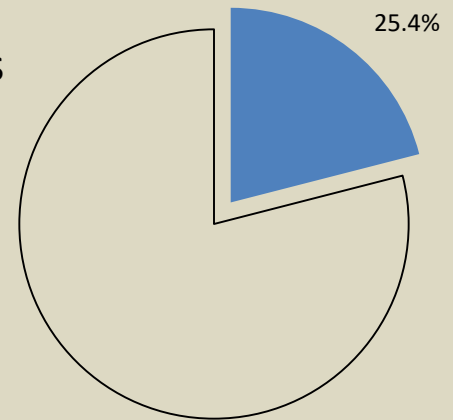
Police

2020 Accomplishments

Achieved full staffing levels after numerous retirements in recent years
Provide services using LEED principles (Listen, Explain, Equity, Dignity)
Developing new hybrid vehicle powertrain for police vehicles

2021 Projects

WILEAG reaccreditation
Create and implement a wellness program
Explore internship potential for FVTC students in the CSO program



2021



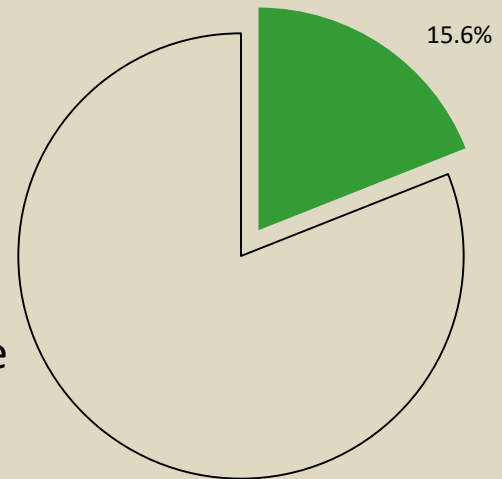
Public Works, Refuse/Recycling, Municipal Buildings

2020 Accomplishments

Managed construction of PWF on time and on budget
Completed over \$1.5 million in street reconstruction
Participated in construction of 2 new subdivisions

2021 Projects

Nearly \$2 million in street reconstruction
Complete construction documents for road projects 2 yrs in advance
Install first underground stormwater retention system in Menasha



C i t y o f M e n a s h a

2021



Common Council, Mayor, Civic Commemorations

2020 Accomplishments

Managed budget, reduced debt, increased equalized values

Represented Menasha at events and on boards

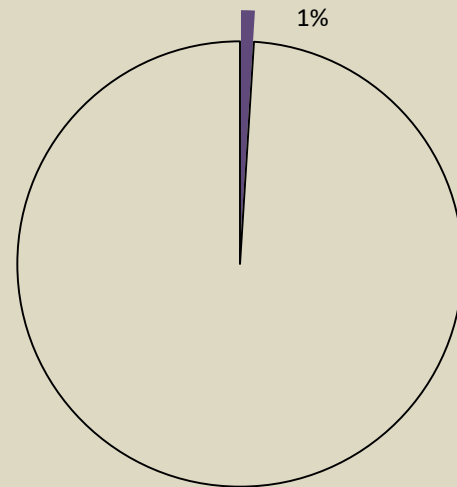
Managed COVID policies and planning

Fireworks for 2020 canceled deposit will be used for 2021 show

2021 Projects

Manage budget, reduce debt, increase community's equalized value

Represent Menasha at events and on boards



C i t y o f M e n a s h a

2021



Neenah-Menasha Fire Rescue

2020 Accomplishments

Implement succession planning activities

Completion of first joint recruit academy with Oshkosh Fire Rescue

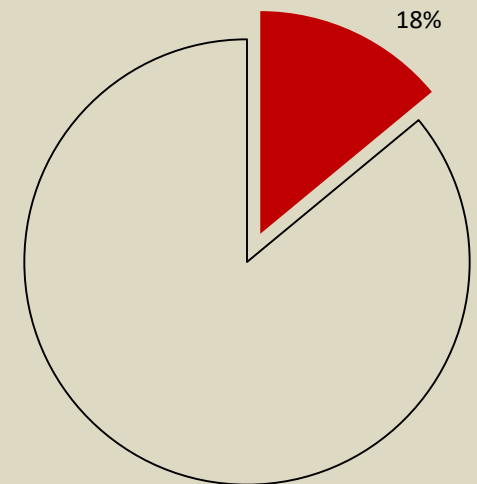
Regional agreement to provide service in event of COVID disruptions

2021 Projects

Resume automatic Aid program with Appleton

Transition to new records management system

Implement succession planning activities



2021



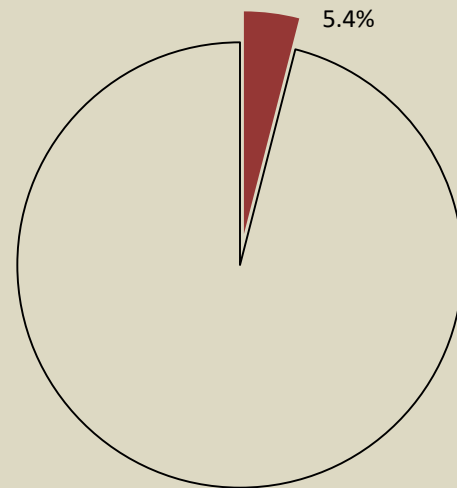
Health Department & Senior Center

2020 Accomplishments

Develop grant funding for and implement COVID pandemic response

2021 Projects

Develop and implement Community Health Plan
Implement Comprehensive lead safe Menasha plan
Continue and strengthen partnership with MJSD
Implement COVID vaccination plan



C i t y o f M e n a s h a

2021

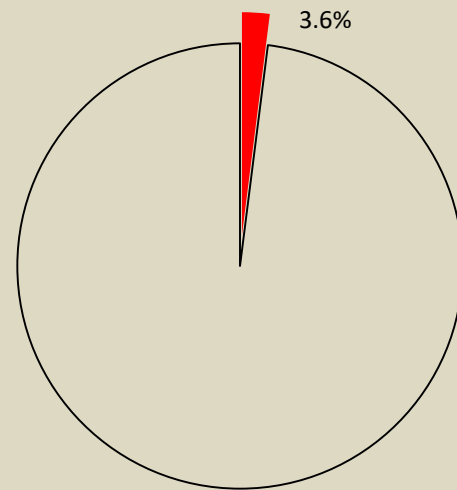
Clerk, Attorney, Elections, Human Resources

2020 Accomplishments

Implementation of COVID HR policies
Training new elections staff & Deputy Clerk
Negotiated 2021-24 Police union contract

2020 Projects

Wage study & structure policy
Health Insurance options
CVMIC HR audit
Succession planning





Finance

2020 Accomplishments

Closure TIF 6

Refinanced debt saving \$90,000 in interest

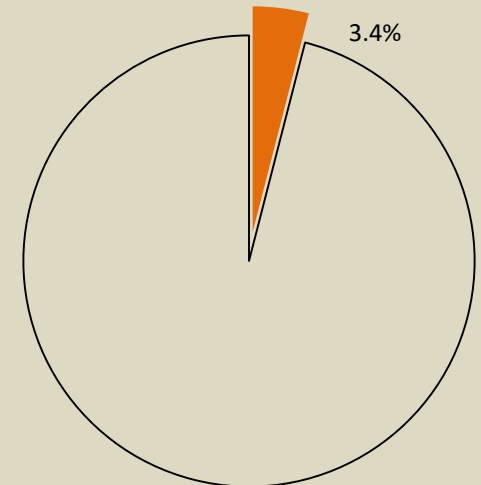
Promotion of Finance Director, hiring new Finance Manager

2021 Projects

Purchase / installation new IT infrastructure

RFP assessment services

Migration of property tax software to Winnebago Co





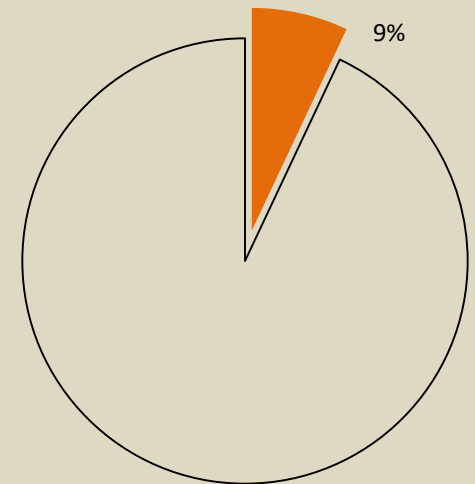
Elisha D. Smith Library

2020 Accomplishments

Replacement of parking lot lighting / upgrade self checkouts
Implementation of COVID operations plan, virtual programming
Facilities planning including touring other libraries

2021 Projects

Study changing library uses and implement plan to meet needs
Facility planning, design, fundraising (recommend carry-over funds)
Implement new programs to encourage library use, lifelong learning



2021



Parks, Recreation, Forestry, Facilities, & Cemeteries

2021 Accomplishments

Completed Phase I of Jefferson Park Plan

Completed Nature's Way Trail

Successfully offered recreation and pool programming during pandemic

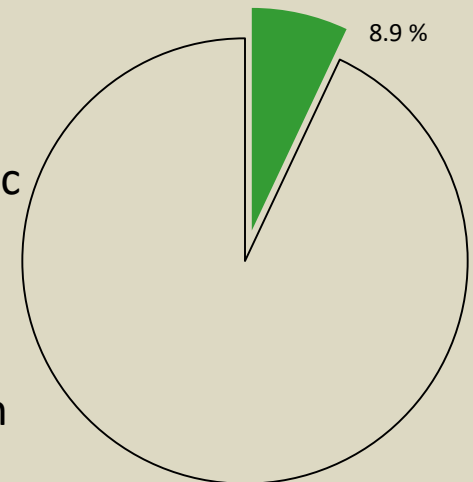
2021 Projects

Build community relationships and sponsorships for Park & Rec

Enhance recreation guide & promotion of programming

Fundraise & design new inclusive community playground at Jefferson

Update urban forestry database and complete EAB plan with grant



2021



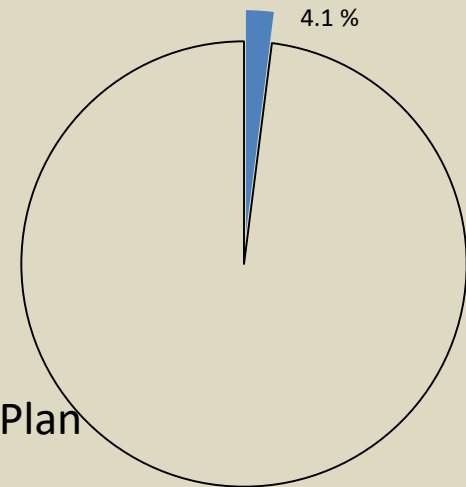
Community Development

2020 Accomplishments

Sale of 10 residential and 4 commercial City/RDA owned lots
Closed TIF 6 early, create TIF14
Hired commercial building & commercial electrical inspector

2021 Projects

Strategize/Execute on the redevelopment of the Shopko /TIF 14 area
Implement further development in the Banta/Gilbert area
Update Transportation and Land Use Chapters of the Comprehensive Plan



C i t y o f M e n a s h a

2021



Workshop Schedule

Wednesday November 4th

- Police
- Community Development
- Health Department

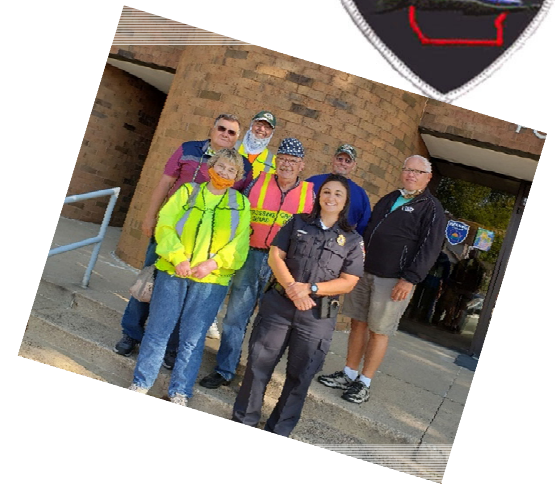
Thursday November 5th

- Public Library
- Neenah-Menasha Fire Rescue
- Finance / Assessor

Wednesday November 11th

- Public Works
- Parks / Recreation / Forestry
- Attorney / HR / Clerk / Elections
- Mayor / Common Council

2021 Police Department Budget





Welcome



2020 Accomplishments

- COVID
- Civil Unrest – Police Reform
- Advanced management training – Deputy Chief Hanchek
- Deployed a new K-9 tracking system for deployments and training records

COVID Crime Trends

- 3/1/20-10/30/20
 - Comparison between 2015-2020

Year	2015	2016	2017	2018	2019	2020
Domestics	65	56	55	92	108	204

Year	2015	2016	2017	2018	2019	2020
911 Hang-up	183	216	189	262	361	427

Year	2015	2016	2017	2018	2019	2020
Fraud	54	63	62	68	60	78



Trends-ICAC

- Uptick involving Sensitive Crimes & Internet Crimes against Children (ICAC)
- Several ongoing ICAC cases -resource intensive.
- Examples from 2020-
 - Case involved around 140,000 images, several thousand text messages that were examined by police personnel.



Trends-ICAC

- Second case involved 500 + recovered images of child pornography from cloud based storage accounts.
 - Images of resident had been disseminated to over 30 websites.
 - Worked with NECMEC to ensure images were recovered and removed.
 - Worked with victim and other resources to assist them.

COVID Crime Trends

Year	2015	2016	2017	2018	2019	2020
Accidents	273	322	292	288	226	165

Year	2015	2016	2017	2018	2019	2020
Alcohol	114	89	115	101	45	30

Year	2015	2016	2017	2018	2019	2020
Disturbances	448	472	469	455	284	222



MCAAP

- Menasha Community Addiction Assistance Program
 - Referrals sent to improve treatment and recovery services within our community
 - Generated by MEPD, NMFD, and other staff members
 - Three month referral breakdown:
 - Pre-Covid-19: 15
 - August-October 2020: 30



2020 Accomplishments

- COVID
- Civil Unrest – Police Reform
- Advanced management training – Deputy Chief Hanchek
- Deployed a new K-9 tracking system for deployments and training records



Police Reform

- Accreditation ✓
- Ban of Chokeholds ✓
- Excessive Force Officer Database ✓
- Mental Health, Addiction and Homelessness ✓



2020 Accomplishments

- COVID
- Civil Unrest – Police Reform
- Advanced management training – Deputy Chief Hanchek
- Deployed a new K-9 tracking system for deployments and training records



2020 Accomplishments

- Achieved full staffing (kind of)
- Deployed a new powertrain as a patrol vehicle
- Implemented changes to the Officer in Charge program
- Reestablished the bike patrol program



2020 Accomplishments

- Completed another phase of the building updates/hallway projects
- Reviewed our current firearms and associated equipment to ensure they are meeting best industry practices.
- Worked with Public Works to identify a possible traffic camera system



2021 Goals

- Continue to use the LEED model in every interaction
- Successfully complete our first WILEAG reaccreditation
- Create and establish a Department wellness program



2021 Goals

- Maintain authorized staffing levels to decrease employee fatigue, burnout and overtime
- Make up training that was cancelled in 2020
- Host two in-house in-service trainings
- Deploy new body camera system



2020 Budget vs Actual Estimates

- Estimating to be under budget for 2020
- Wages under budget \$19,000
- Salaries under budget \$70,000+
- Overtime \$20,000 under budget
- Health \$72,000 under budget
- Dental \$10,000 over budget
- Retirement \$20,000 under budget



2020 Budget vs Actual Estimates

- Auxiliary Unit \$7,000 under budget
- CSO Program \$4000 over budget
- Crossing Guards \$7,000 under budget
- Jail Charges \$6,000 under budget
- Animal Charges \$2,000 under budget

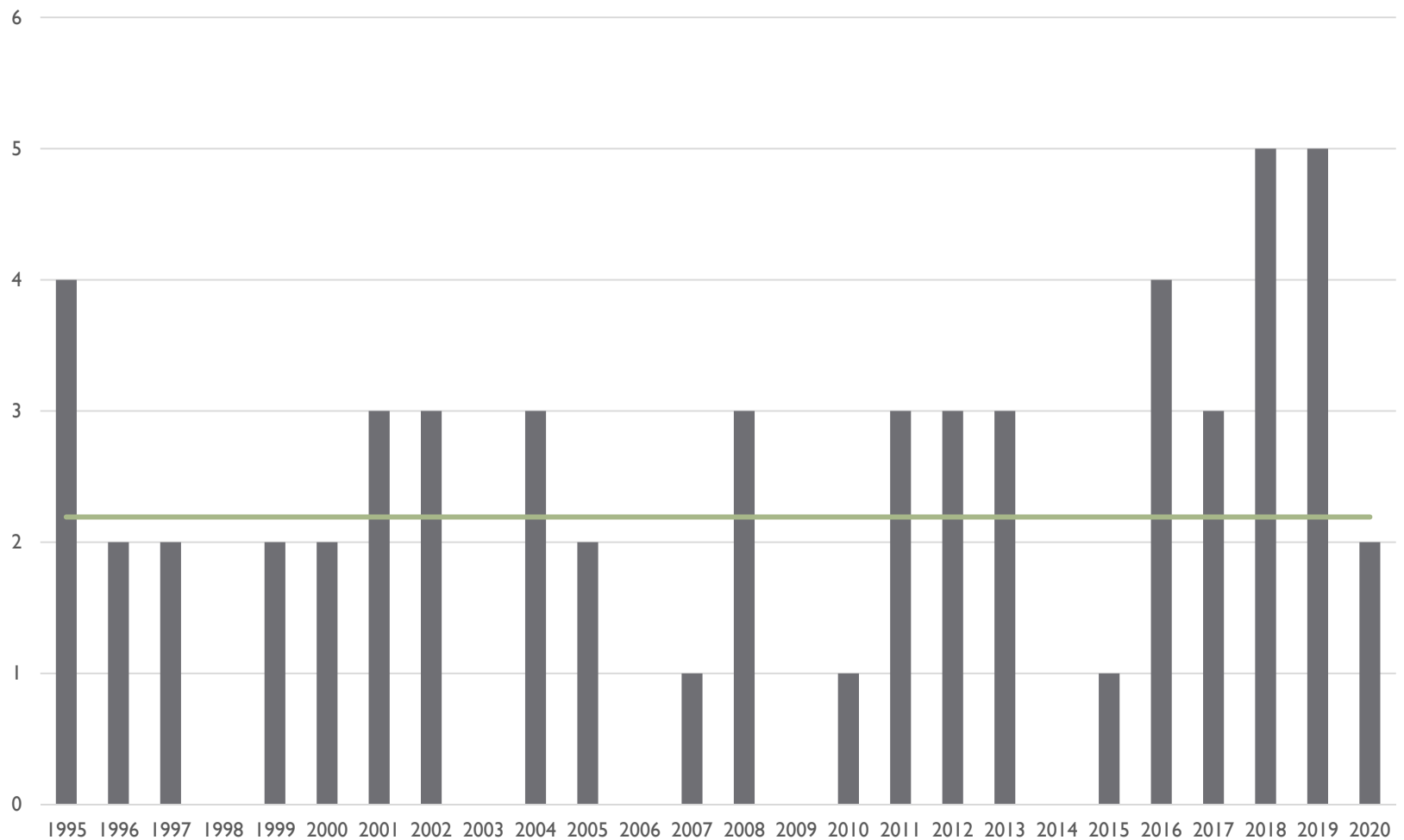


Staffing

- Challenge to hire officers
- How long it takes to fill a position?
 - 5 months in academy
 - 4 months in field training

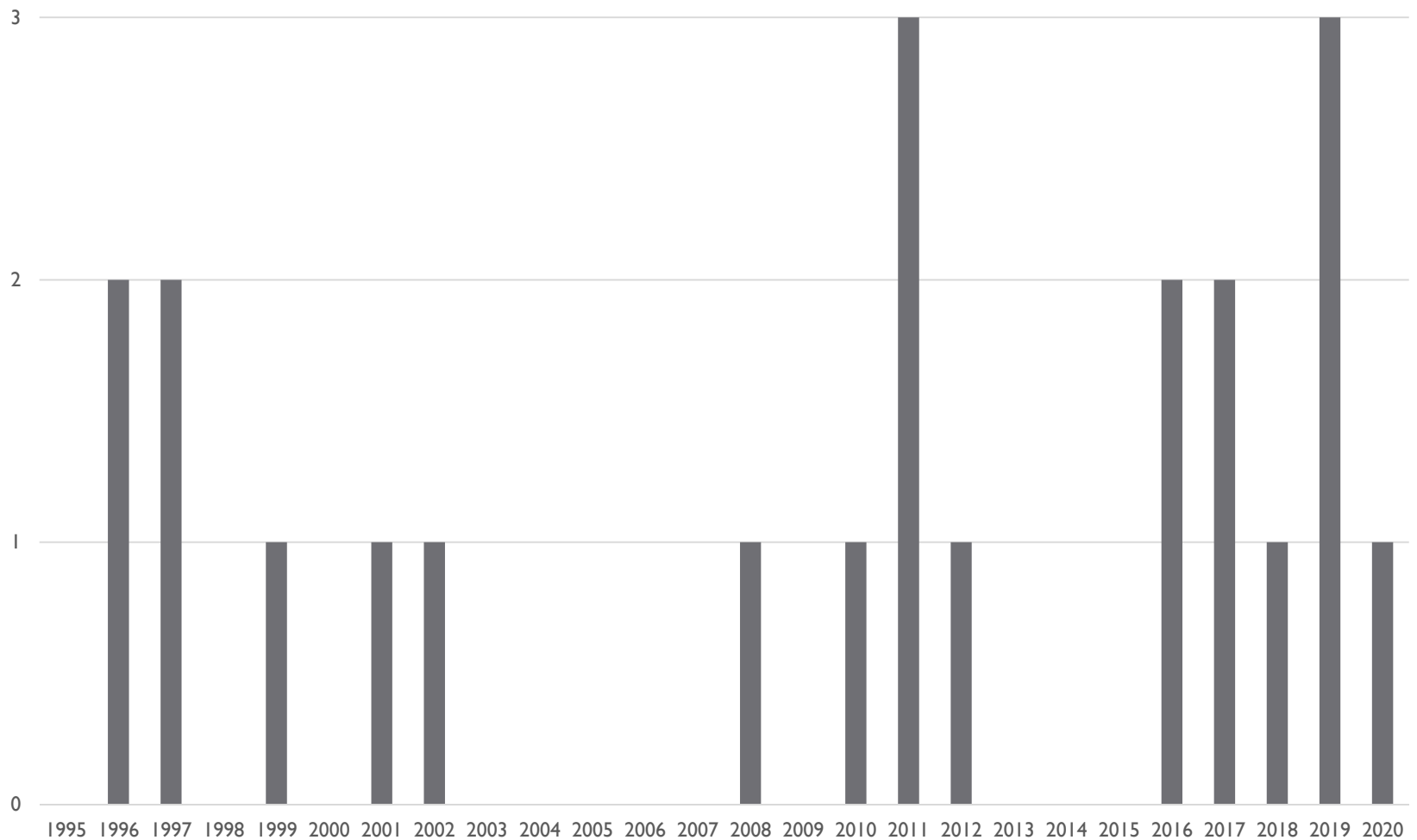
History of Staffing

25 Years # of Officers Who Separated

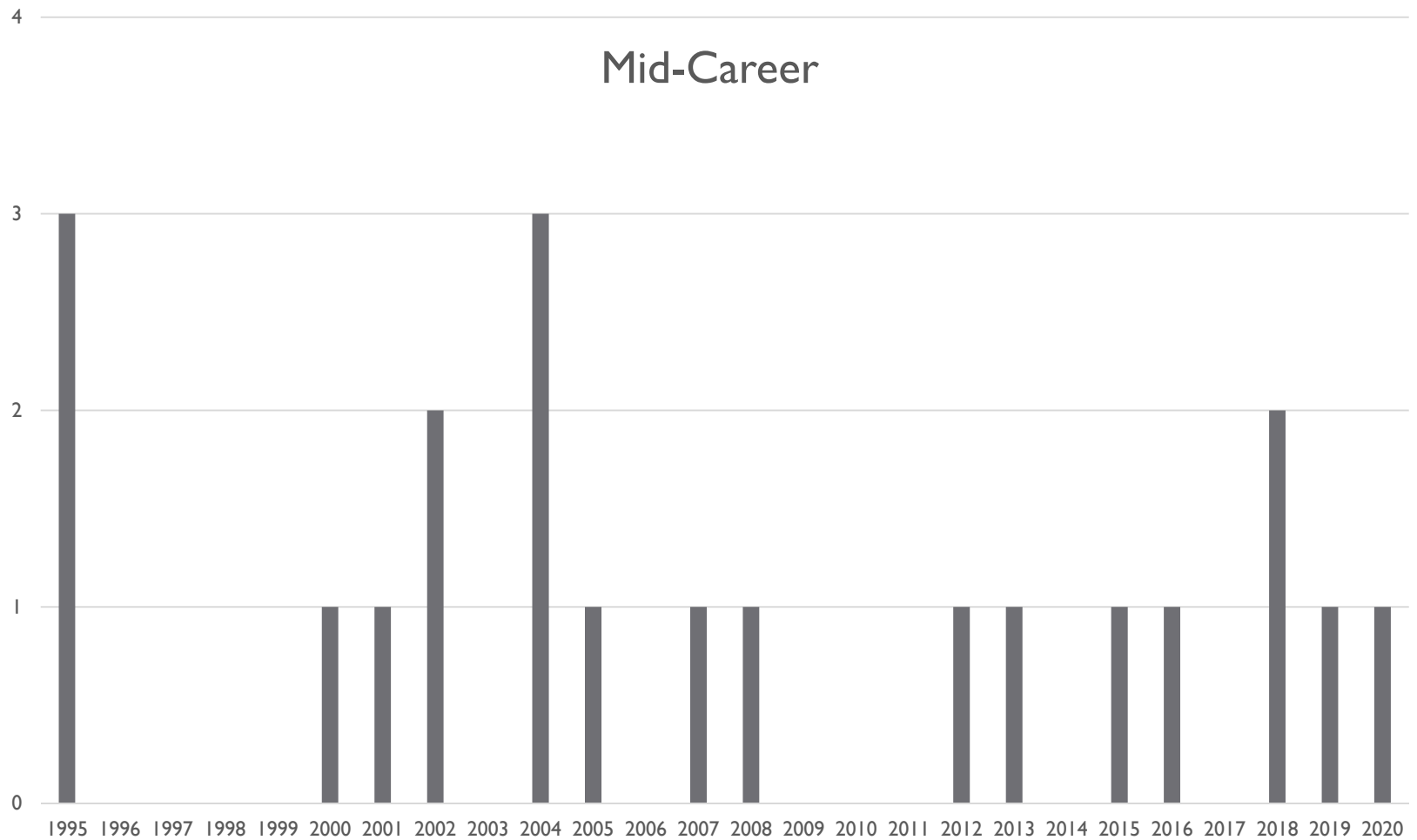


History of Staffing

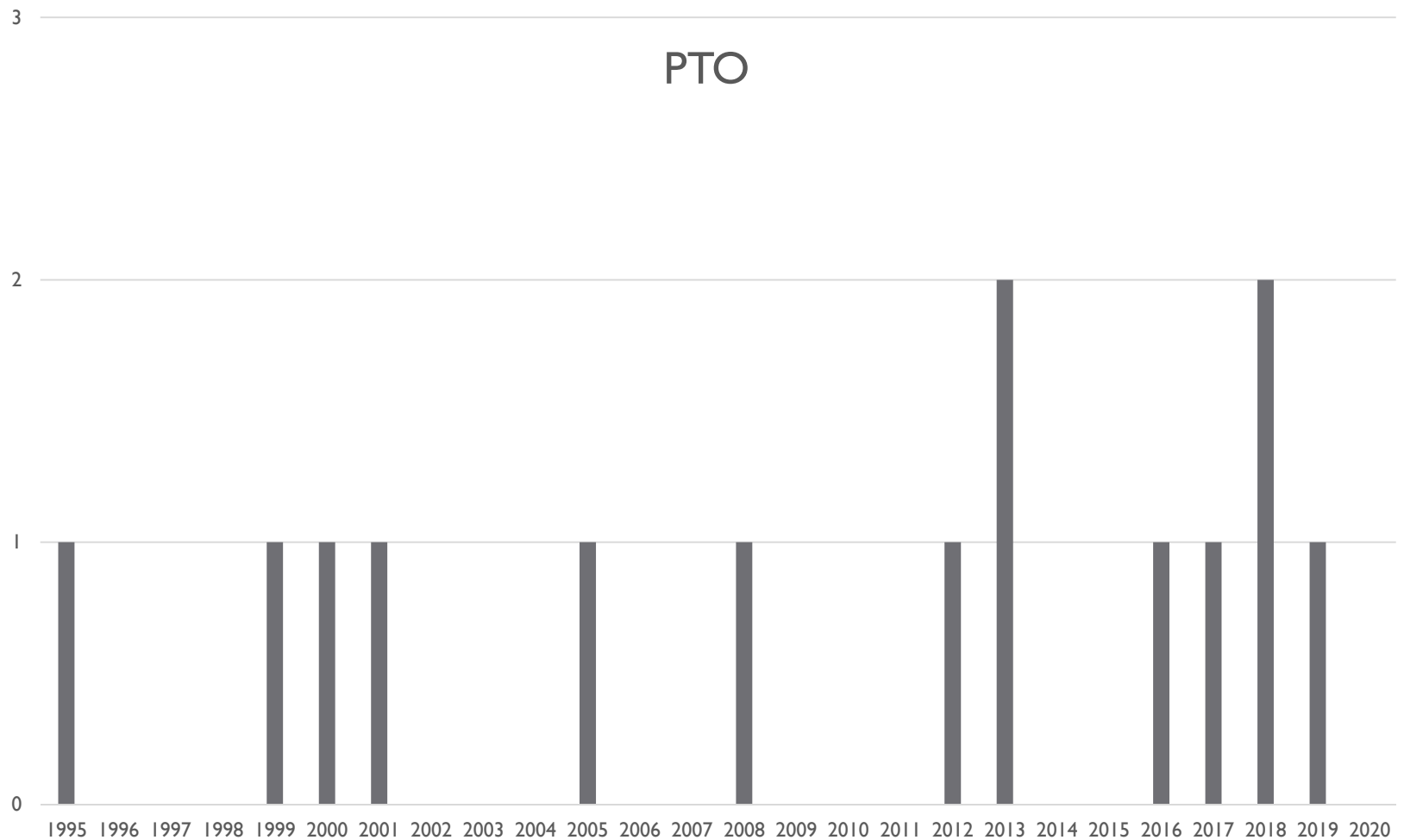
Retirements



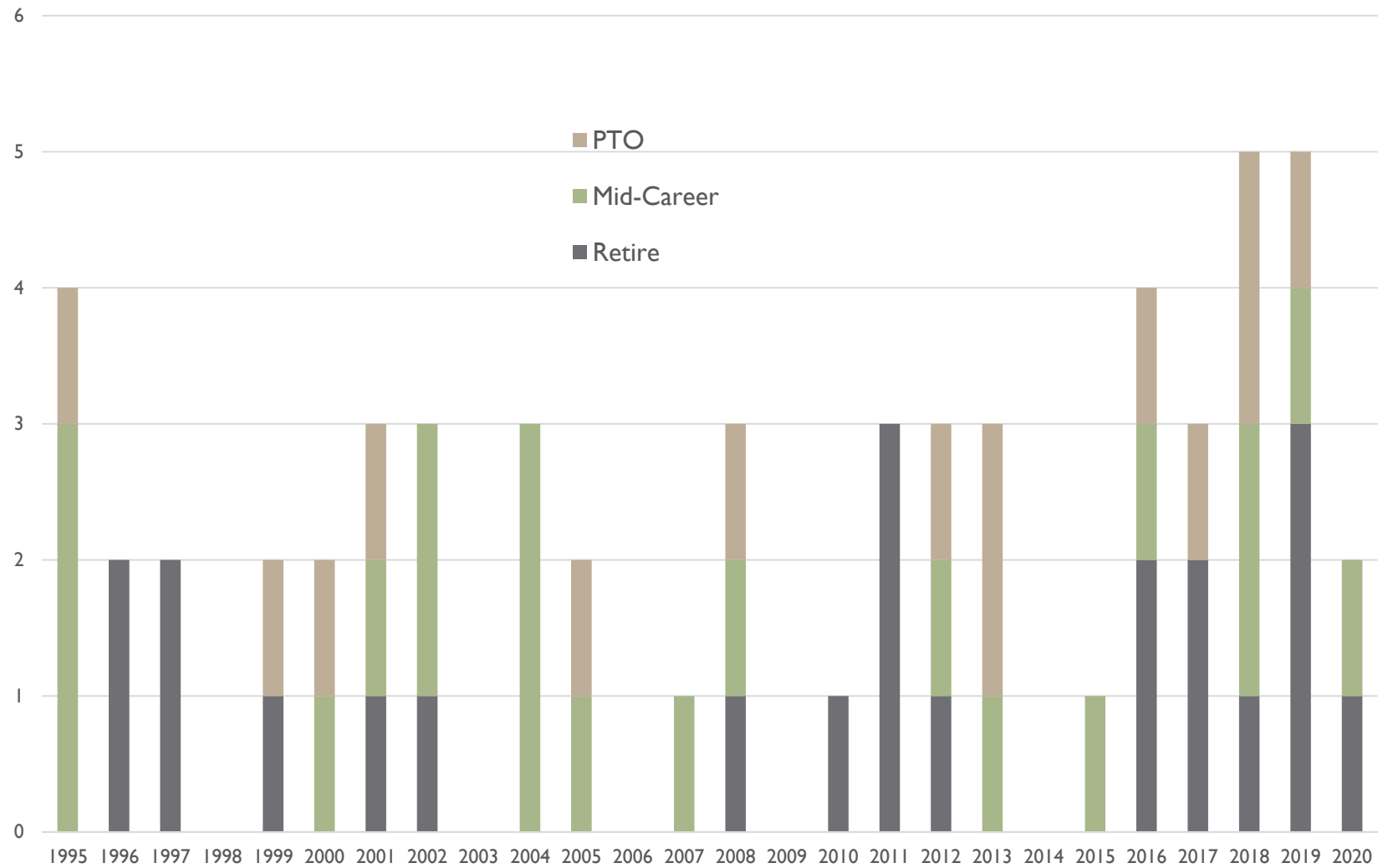
History of Staffing



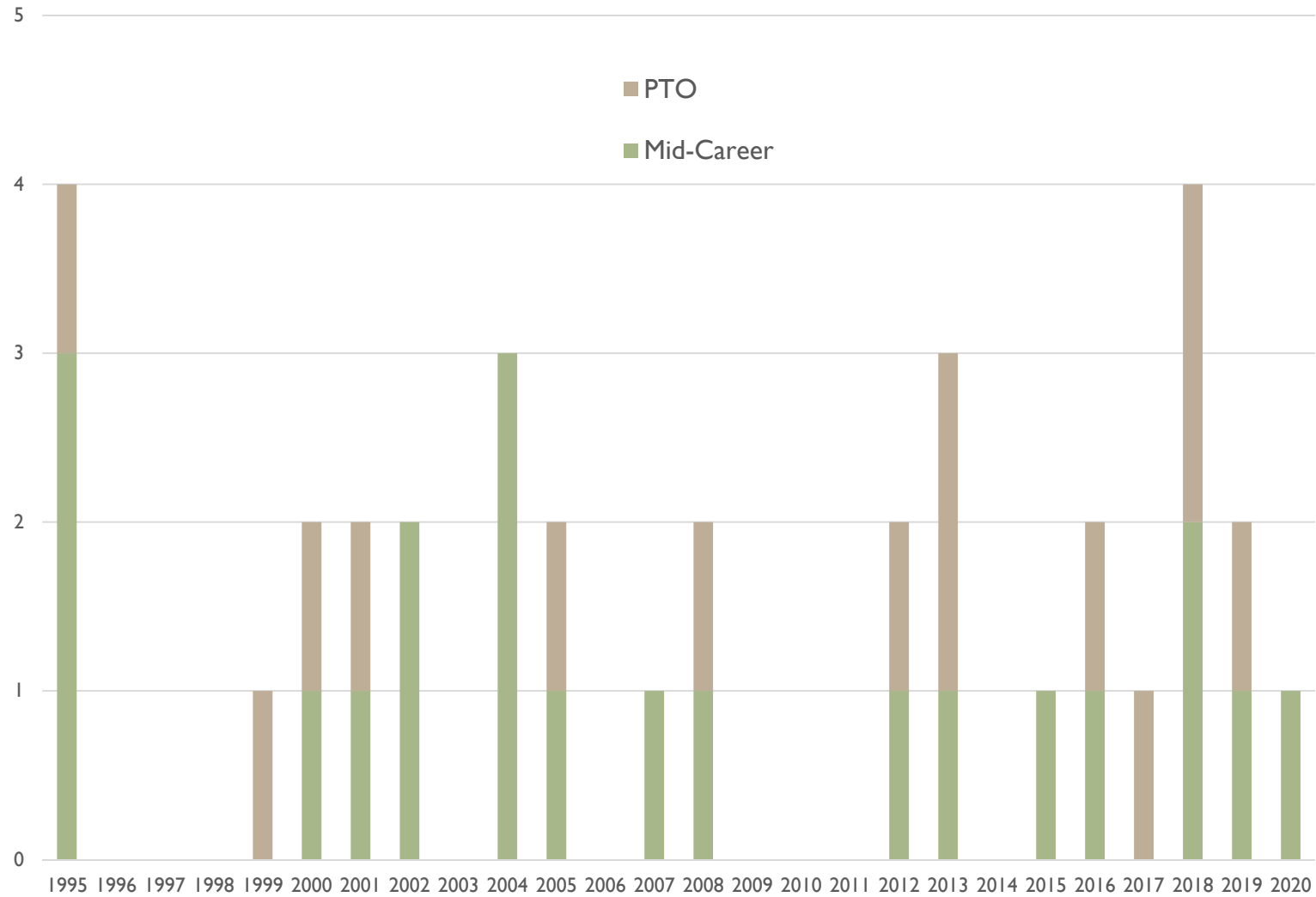
History of Staffing



History of Staffing



History of Staffing





Staffing for the Future

- Allow a portion of the salaries and benefits surplus to be placed into a carry over fund to allow for a plan to stay at 31 sworn officers not constantly below



0801 Expenses

- 10-01 Wages

- \$.50 per hour increase for the traffic liaison
- \$1.00 per hour increase for the administrative assistant position
- \$1.00 per hour increase for the evidence custodian (when working in the role).



080 | Expenses

- 10-02 Salaries – Reflect tentative agreement with the Union
- 10-03 Overtime – Increased based upon pay increases
- 15-01 Health Insurance - Down \$32,000
- 15-03 Dental – Increase \$15,000



0801 Expenses

- 20-01 Janitorial – Increase \$2,000 vendor increases
- 20-12 Credit Card Fees – New account used to budget for the transaction fees – offset with a revenue
- 21-06 Professional Management – increase \$2,000 due to bartender renewals
- 22-01 Telephone – Down \$3,000 dues to new cellular contract
- 24-03 Building – Increase \$1,500 due to age of building



0801 Expenses

- 29-04 Vehicles - \$5,000 increase due to vehicle changeover
- 30-12 Computers – Down \$4,400
- 30-15 & 30-18 Equipment – Increase of \$2,000 and \$500
- 29-07 – IT Budget (Body Cameras)

Body Worn Camera Program Update



- Current model has been in use since 2017
- Body cameras have been in use at the department in some capacity since 2015
- The manufacturer of our current cameras was bought out by a larger company
- New contracts are not available
- Current cameras are out of warranty and have reached the end of their life

Body Worn Camera Program Update



- Selection committee was formed in 2020
 - Included officers from each shift, non-patrol assignments, and our evidence custodian
- Multiple platforms were looked at and we participated in a few demonstrations
- The Panasonic Body Worn Camera platform was selected by the committee

Body Worn Camera Program Update



Panasonic's Body Worn Camera Highlights

- Smaller and lighter than their previous model
- Integrates with our existing squad video system
- Uses the same software as our current squad video system
- Will not need to implement any new software
- Replaceable battery
- Multiple mounting options for officers in different assignments
- 3 Year Warranty

Body Worn Camera Program Update



Panasonic's Body Worn Camera Costs

- Approximately \$50,000
 - \$10,000 for hardware in the vehicles
 - \$40,000 for the cameras, docking stations, uniform mounts, 3 year device licensing
- Funding Options
 - Lease/Finance (Approx. 6.5% finance charges)
 - Purchase outright



0801 Expenses

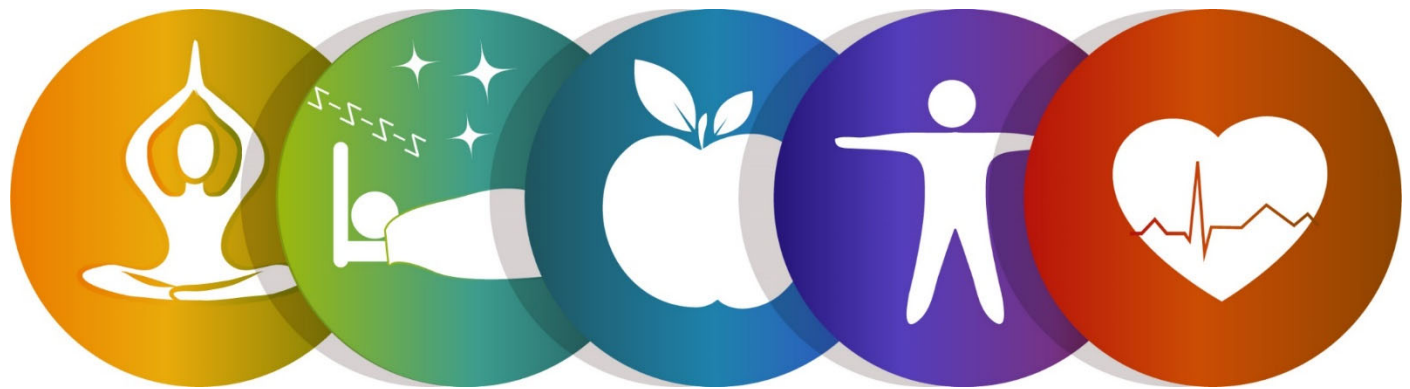
- 34-03 Training – Increase \$3,000
- 38-01 Fuel – Decrease \$3,000
- 80-03 Vehicles – Returned to annual amount of \$91,000
 - 3 cars planned for 2021 (\$100,500 projected cost)
 - Originally 4 were scheduled for 2021
- 80-05 Wellness program
- 80-06 K-9 Program



WELLNESS PROGRAM OUR GOAL

Physical Health – Mental Health – Financial Health

To become stronger & healthier overall by giving employees the tools to cope and overcome.





BENEFITS

- **Reduce sick time**

Texas Department of Public Safety saw a reduction in costs to the city (light duty-work comp-health insurance) of 9.5% when officers were “fit.” In the same study it showed “obese” officers took 4 times longer to return to work than “fit” officers.

- **Reduce on-the-job injuries**

Body motion injuries are the second leading cause of officer injuries. (From a 2003-2011 study)

- **Reduce Doctor visits – Health care**



DEPARTMENT SURVEY RESULTS

75% are interested in a Wellness program

Physical & Mental Health - top interests

Delivered at least quarterly

WHEN IGNORED.....

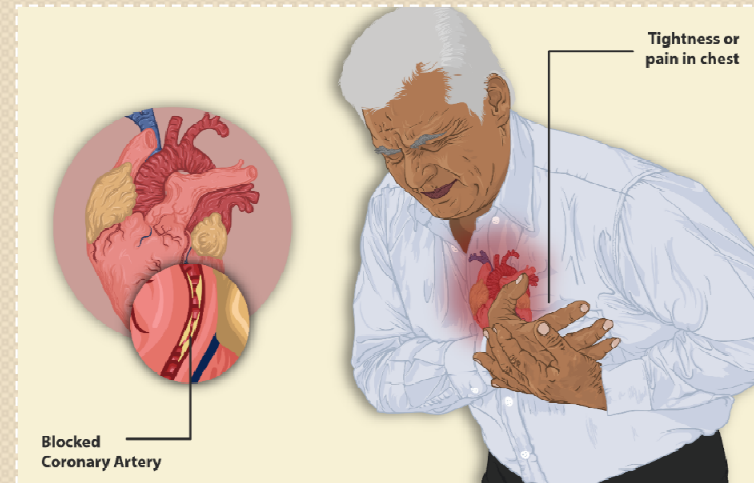


Job performance
decreases

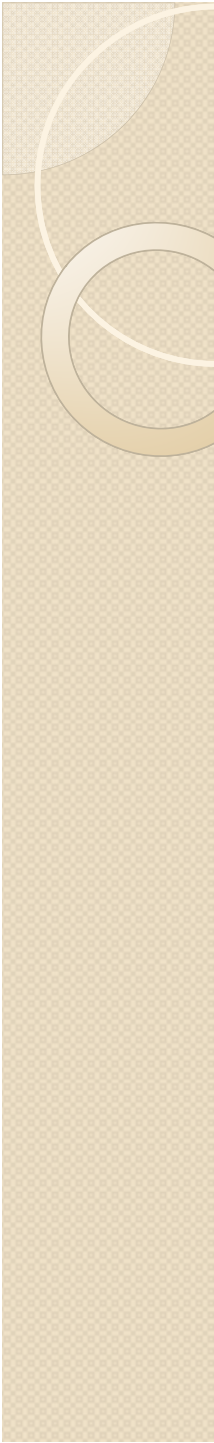
Decision making ability
impaired

Agency costs increase

HEALTH RISKS...



SLEEP DISORDERS – POOR NUTRITION – heart disease



Average life expectancy of
an officer is 57 years old

Officers live 21.9 years
less than civilians



Between the ages of 55 – 59....

- Chance of a civilian dying of a heart attack is 1.5%
- Chance of a Police Officer dying of a heart attack is 56%
- Nearly 50% of Police Officers will die from heart disease within 5 years of retirement



Officer suicides - 2019

- 228 Officer Suicides
- 146 Line of Duty Deaths



Three Areas of Concentration

- Physical Health
- Mental Health
- Financial Health



Physical Health

Purchase equipment - Create exercise plans for members

Stretching & flexibility

Nutrition

Meal planning - Healthy Snacks

Hydration

Sleep

Meditation



Mental health

Resiliency Training

Annual visits with Mental Health Professional

Presentations on Trauma



Financial health

Creating a budget

Retirement

Investments

Deferred Comp

Loans



Final Thoughts on the Program

- Currently approximately 47% of the department are in their 20's. With another 20% in their 30's.

Being able to make a difference now, while young, on their physical, mental and financial health will not only have major advantages to each individual officer but to the department and city as a whole.

Building Roof and Bathroom

- 470 -0801-421-82-01 Buildings (p. 279)



Building Roof and Bathroom



Building Roof and Bathroom





Crossing Guard

- Currently positions are filled
- No changes for 2021



Community Service Officer

- 2021 Budget will increase coverage from 10 hours to 12 hours per day
- May need to look at increase in wages in 2022 (currently \$11.50/hr) due to number of applicants



Auxiliary Police Unit

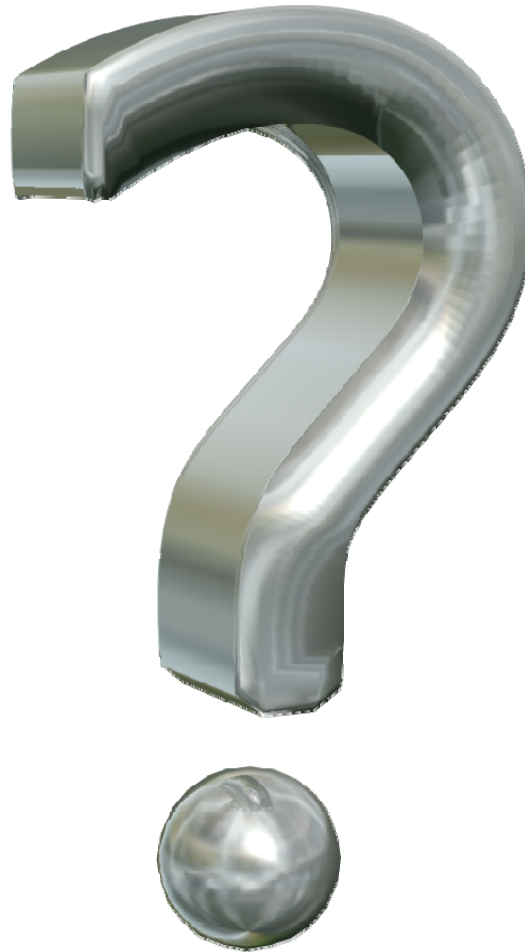
- Difficult year with limited events
- Working on recruitment for 2021



Jail and Animal Shelter

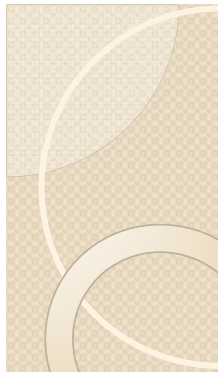
- 08-05 Jail Fees - Decreased \$3,000 based upon a review of past few years
- 08-06 Animal Fees – Decrease of another \$1,000 (\$10,000 over 5 years) based upon change in method of animal pickup and change in billing

Questions?

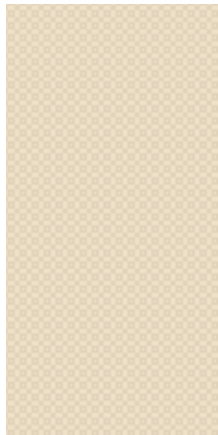


ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADJUSTED BUDGET	2020 YEAR TO DATE ACTUAL	2020 YEAR END PROJECTION	2021 DEPT REQUEST
General Fund						
Police						
100-0801-521.10-01	Wages	319,960	364,642	284,438	353,560	372,813
100-0801-521.10-02	Salaries	2,254,222	2,287,720	1,785,681	2,225,007	2,342,400
100-0801-521.10-03	Overtime/Doubletime	240,011	202,086	142,997	187,715	208,150
100-0801-521.10-05	Differential	9,368	10,000	7,468	9,585	10,000
100-0801-521.10-06	Holiday	137,428	141,750	78,436	146,633	146,002
100-0801-521.10-08	Wages-Temp Help	26,582	26,844	5,689	18,150	27,374
100-0801-521.15-01	Health	420,660	486,239	332,609	411,838	454,060
100-0801-521.15-02	Life	1,893	2,195	1,669	2,090	2,230
100-0801-521.15-03	Dental	32,933	24,329	28,305	34,330	39,180
100-0801-521.15-04	Retirement	327,112	350,992	251,711	333,600	360,046
100-0801-521.15-05	FICA	214,945	232,710	166,772	223,667	238,431
100-0801-521.15-07	Vision	3,440	3,805	2,826	3,531	4,865
100-0801-521.15-08	Workers Comp	65,267	64,590	53,983	67,045	65,795
100-0801-521.15-10	Banked Sick Leave	20,492	23,355	20,270	23,833	27,371
100-0801-521.19-01	Education Reimbursement	0	2,000	0	0	2,500
100-0801-521.19-03	Uniform/Clothing Allow	21,975	25,000	23,716	24,500	24,500
100-0801-521.19-04	Uniform/Dry Clean Allow	8,137	9,500	4,593	9,250	9,600
100-0801-521.20-01	Janitorial	18,522	21,500	18,371	23,500	23,500
100-0801-521.20-04	Mechanical Systems	2,913	3,000	0	3,000	3,000
100-0801-521.20-06	Lawn Care	143	200	181	181	200
100-0801-521.20-12	Credit Card Fees	574	0	392	600	2,000
100-0801-521.21-05	Medical	4,745	4,500	3,027	3,900	4,500
100-0801-521.21-06	Management	11,599	10,000	9,661	12,000	12,000
100-0801-521.22-01	Telephone	17,805	21,500	13,359	20,750	18,500
100-0801-521.22-03	Electricity	15,467	19,000	12,639	18,500	18,500
100-0801-521.22-04	Heat	5,617	7,000	3,044	6,200	7,000
100-0801-521.22-05	Water/Sewer	4,409	4,600	3,389	4,572	4,600
100-0801-521.22-06	Storm Water	1,016	1,050	762	1,020	1,050
100-0801-521.24-01	Office Equipment	970	1,500	208	1,450	1,500
100-0801-521.24-02	Tools & Equipment	9,120	8,000	6,648	8,000	8,000
100-0801-521.24-03	Buildings	23,955	18,500	9,871	18,500	20,000
100-0801-521.24-04	Specialized Equipment	457	500	106	450	500
100-0801-521.24-05	Small Projects	388	2,500	2,695	2,600	2,500
100-0801-521.25-01	Other Municipal Entities	0	500	0	250	500
100-0801-521.29-01	Printing	2,174	2,400	1,894	2,300	2,400
100-0801-521.29-04	Vehicle Repair	56,283	59,300	41,162	49,000	65,000
100-0801-521.29-05	Vehicle/Equipment Rental	266	0	2,182	0	0
100-0801-521.29-07	Inhouse Info Tech Service	125,013	133,307	66,654	133,307	134,824
100-0801-521.30-10	Office	3,587	4,500	2,791	4,300	4,500
100-0801-521.30-11	Postage	2,180	2,200	1,422	2,200	2,200
100-0801-521.30-12	Computer	8,928	18,050	12,380	18,000	13,650
100-0801-521.30-13	Housekeeping	4,275	3,200	2,040	3,000	3,750
100-0801-521.30-15	Tools & Equipment	26,228	31,000	18,994	31,000	33,000
100-0801-521.30-18	Department	7,330	8,500	3,292	8,000	9,000
100-0801-521.30-20	Grant Equipment	0	0	4,526	4,148	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADJUSTED BUDGET	2020 YEAR TO DATE ACTUAL	2020 YEAR END PROJECTION	2021 DEPT REQUEST
100-0801-521.32-01	Dues/Memberships/Licenses	5,216	4,600	4,056	4,600	4,600
100-0801-521.32-02	Periodicals/Subscriptions	61	400	74	250	400
100-0801-521.33-03	Lodging/Meals	272	350	122	250	350
100-0801-521.34-02	Registrations	15,797	18,000	11,568	13,500	18,000
100-0801-521.34-03	Lodging/Meals	6,798	8,000	1,964	5,500	11,000
100-0801-521.34-04	Other Expenses	501	1,200	503	1,000	1,200
100-0801-521.38-01	Fuel	36,359	36,000	20,218	32,000	33,000
100-0801-521.00-03	Motorized Equipment	76,265	137,521	42,324	42,324	91,000
100-0801-521.00-05	Other Equipment	13,670	5,452	10,011	2,054	8,000
100-0801-521.00-06	K9 Replacement	0	0	0	0	4,000
* Police		4,613,356	4,055,487	3,493,693	4,564,340	4,903,049
Crossing Guard						
100-0802-521.10-03	Overtime/Doubletime	180	0	0	0	0
100-0802-521.10-08	Wages-Temp Help	16,529	21,125	7,784	14,504	21,125
100-0802-521.15-01	Health	20	0	0	0	0
100-0802-521.15-02	Life	2	0	0	0	0
100-0802-521.15-03	Dental	4	0	0	0	0
100-0802-521.15-04	Retirement	10	0	0	0	0
100-0802-521.15-05	FICA	1,276	1,616	595	1,125	1,616
100-0802-521.15-08	Workers Comp	445	485	222	425	485
100-0802-521.19-04	Uniform/Dry Clean Allow	0	100	0	75	100
100-0802-521.30-18	Department	120	500	130	400	500
100-0802-521.33-03	Lodging/Meals	0	350	0	350	350
* Crossing Guard		18,590	24,176	8,731	16,879	24,176
Community Svc Officer						
100-0803-521.10-08	Wages-Temp Help	39,008	41,975	36,042	43,861	46,760
100-0803-521.15-04	Retirement	6	0	16	16	0
100-0803-521.15-05	FICA	2,974	3,211	2,758	3,356	3,577
100-0803-521.15-08	Workers Comp	1,043	963	1,027	1,250	1,333
100-0803-521.15-10	Banked Sick Leave	0	0	2	2	0
100-0803-521.19-03	Uniform/Clothing Allow	30	600	342	600	600
100-0803-521.30-15	Tools & Equipment	176	500	400	500	500
* Community Svc Officer		43,231	47,249	40,675	49,585	52,770
Auxiliary Police						
100-0804-521.10-08	Wages-Temp Help	5,815	11,000	1,941	3,750	11,000
100-0804-521.15-05	FICA	445	842	149	290	842
100-0804-521.15-08	Workers Comp	228	409	80	183	409
100-0804-521.15-09	Unemployment Comp	0	0	643	643	0



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ADJUSTED BUDGET	2020 YEAR TO DATE ACTUAL	2020 YEAR END PROJECTION	2021 DEPT REQUEST
100-0804-521.30-15	Tools & Equipment	1,141	3,500	103	1,125	2,500
100-0804-521.33-02	Registrations	420	500	0	150	500
100-0804-521.34-02	Registrations	0	0	50	50	0
	Auxiliary Police	<u>8,049</u>	<u>15,251</u>	<u>2,966</u>	<u>6,161</u>	<u>15,251</u>
	Jail/Prisoner Meal Charge					
100-0805-521.25-01	Other Municipal Entities	6,056	12,000	2,058	6,000	9,000
	Jail/Prisoner Meal Charge	<u>6,056</u>	<u>12,000</u>	<u>2,058</u>	<u>6,000</u>	<u>9,000</u>
	Animal Impoundment					
100-0806-532.25-01	Other Municipal Entities	5,840	7,500	2,720	4,425	6,500
	Animal Impoundment	<u>5,840</u>	<u>7,500</u>	<u>2,720</u>	<u>4,425</u>	<u>6,500</u>
	General Fund	<u>4,695,122</u>	<u>4,961,663</u>	<u>3,550,843</u>	<u>4,647,390</u>	<u>5,010,746</u>





Sam Schroeder, Community Development Director
Joe Stephenson, Associate Planner
Kristi Heim, Community Development Coordinator
Alison Humicki, Building Inspector/Housing Specialist
Joe Polzien, Code Enforcement Specialist
Al Verduynen, ALV Inspections - Commercial Building and Electric

Community Development Department 2021 Budget Presentation

City of Menasha - November 4, 2020



2020 Major Accomplishments

- Implemented SNM Program
 - Second Addition to Southfield - 16
 - Third Addition to Woodland Hills - 19
 - Bertram Dental Lab
 - The Brin
 - Lakeshore Ridge Apartments and Condos
 - Early Closure of TIF 6 – Appleton Water Plant
 - 17 New SF Homes
 - 10 Res. & 4 Comm. Lot Sales – Lake Park Villas
 - Banta Redevelopment Agreement
 - Commercial Bld and Elec Inspections
 - And much more!
-



2021 Objectives

- Continue to market available properties
- Find ways to simplify the Strong Neighborhoods Menasha Housing Program
- Strategize/Execute on the redevelopment of the Shopko Area & TIF 14
- Update Transportation and Land Use Chapters of the Comprehensive Plan
- Work towards implementing further development around the Banta property
- Support our local business through the COVID pandemic
- Work with the City Health Department, Clerks Office and US Census Bureau to bring forward an accurate depiction of the City
- Continue to advance the redevelopment of downtown Menasha through the continued implementation of the Downtown Vision Plan and Water St Corridor Plan
- Continue to update Municipal Ordinances
- Work with the State to resolve commercial plumbing inspections to continue to provide the best services in Menasha

OVERVIEW

- Code Enforcement
- Building Inspections
- Valley Transit and Dial-a-Ride
- Community Development
- Urban Redevelopment
- Façade Improvement
- Housing Programs
- CDBG Revolving Loan
- TIF Districts: 4 through 14
- Redevelopment Authority
- Stormwater Utility – Community Development





Code Enforcement (pg 57-58)

- Major Items/Changes
 - 100-0811-521.10-01 (Wages):
 - Code Enforcement Specialist- \$52,393
 - 100-0811-521.29-05 (Vehicle):
 - Code Enforcement Vehicle became part of the PW Equipment Fund as part of transition- \$8,500

Building Inspections (pg 74-75)

- Major Items/Changes
 - Commercial Building Inspections
 - Cont. to look for commercial plumbing inspector
 - Building Inspector Humski – Comm. Training & Certificate
 - 100-0301-523.10-02 (Salaries):
 - In-House Residential Building Inspector and Housing Specialist - \$62,312
 - 100-0301-523.21-06 (Management):
 - 85% of commercial permit fees and annual liquor license
 - 100-0301-523.30-12 (Computer):
 - Scheduled PC Replacement



Valley Transit and Dial a Ride (pg 103-106)

- Major Items
 - 100-0302-545.25-01 (Other Municipal Entities):
 - Valley Transit Subsidy based upon routes and miles w/in City Limits - \$212,482 (est. \$46,881 Net cost following federal, state and other local credits)
 - 100-0303-542.25-01 (Other Municipal Entities):
 - Dial-a-Ride - \$11,200



Community Development (pg 175-179)

- Major Items/Changes

- 100-0304-562.10-01 (Wages):

- Community Development Coordinator - \$59,101

- 100-0304-562.10-02 (Salaries):

- Accounts for 70% of Director and 66% of the Planner Salary - \$107,231*

- 100-0304-562.21-02 (Engineering):

- Update Select Chapters of the Comprehensive Plan- \$20,000 [HELD COVID]

- 100-0304-562.21-10 (Marketing):

- \$1,000 Historic Preservation and \$14,000 Marketing Opportunities

- 100-0304-562.33-02 (Registration – Travel):

- Increase – Employment Training and Investment - \$1,800

- 100-0304-562.34-02 (Registration):

- Leadership Fox Cities \$2,000 [HELD COVID]



Urban Redevelopment (pg 180)

- Major Items/Changes
 - Previously used for housing programs and lead lateral replacement fund



Photo: Bonnie Schreder

Façade Imp. (pg 183-184)

- 203-0307-562.70-01 (Acq./Rehab/Conv.):
 - Historic Façade Program Grant - \$10,000
 - Existing Fund Balance: \$24,194

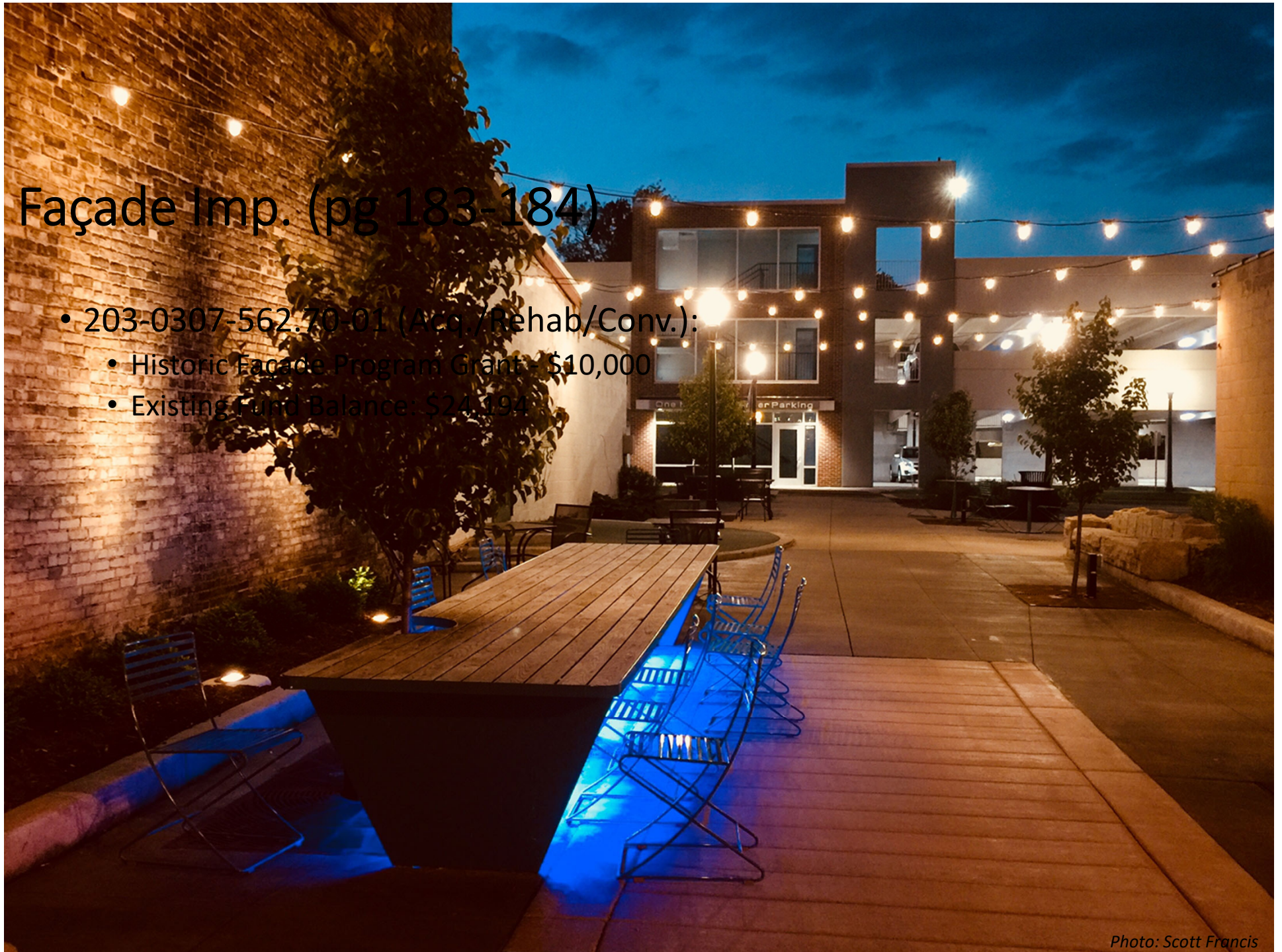


Photo: Scott Francis



Strong Neighborhoods Menasha (pg 185-186)

- 204-0308-562.21-10 (Marketing):
 - Marketing the Program - \$1,500
- 204-0308-562.70-01 (Acq./Rehab/Conv.):
 - Strong Neighborhood Program - \$300,000
 - Fund Balance: \$923,114 (assume \$300K spent in 2020)
 - Appleton Water Plant Acquisition – Budget Resolution

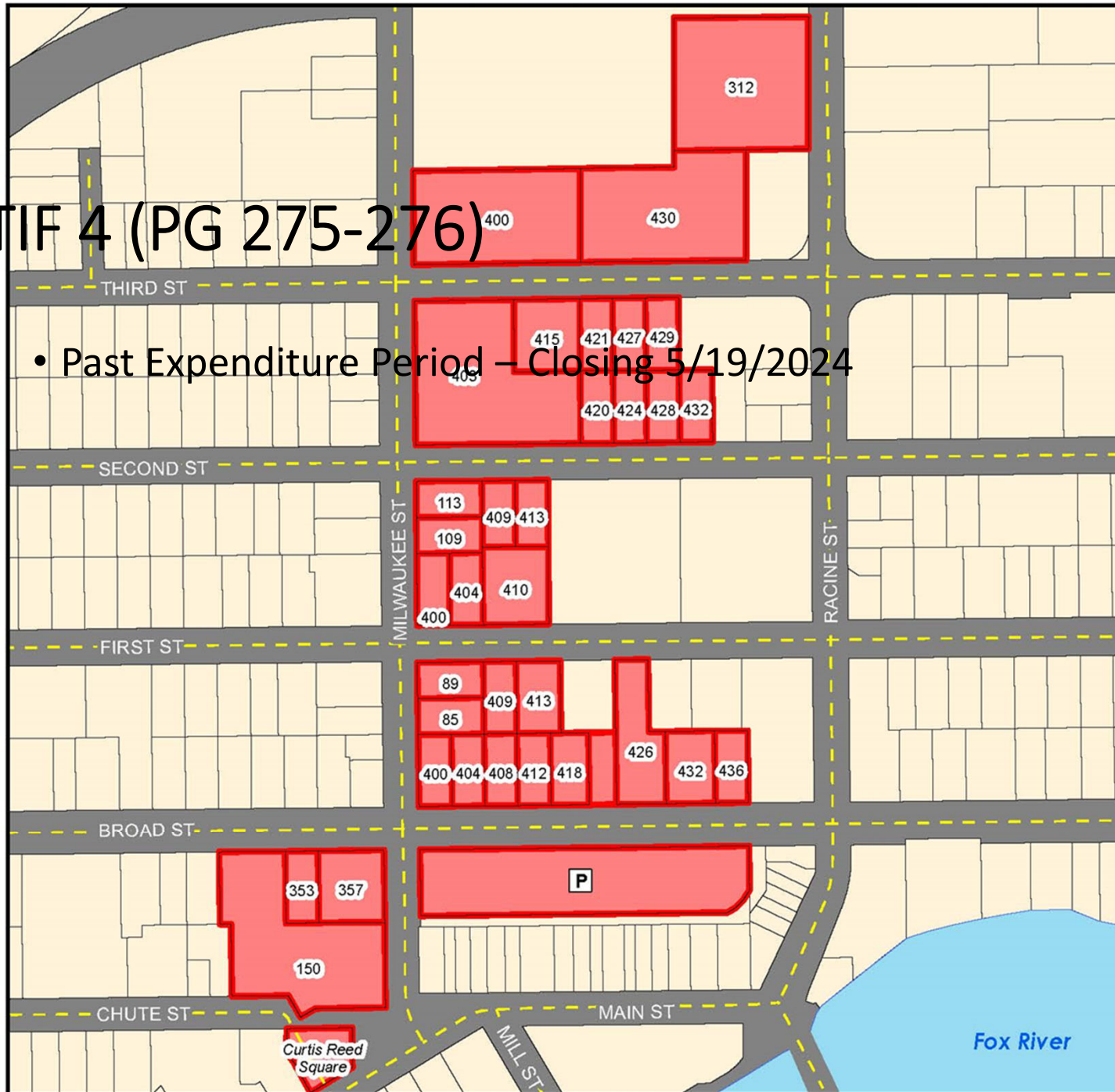
The logo of the Wisconsin Department of Administration is a circular emblem. The top half is a dark blue semi-circle containing the word "WISCONSIN" in yellow, arched capital letters. In the center is a white silhouette of the Wisconsin State Capitol dome. The bottom half is a dark blue semi-circle containing the text "DOA WIS GOV" in yellow, arched capital letters. Overlaid on the top half of the logo is the text "CDBG Revolving Loan Program (pg 197-198)".

CDBG Revolving Loan Program (pg 197-198)

- 263-0306-562.70-01 (Acq./Rehab/Conv.):
 - CDBG Revolving Loan Program - \$55,000
 - Existing Fund Balance: \$340,164.75

TIF 4 (PG 275-276)

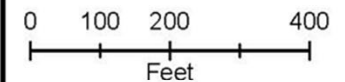
- Past Expenditure Period – Closing 5/19/2024



TIF DISTRICT #4

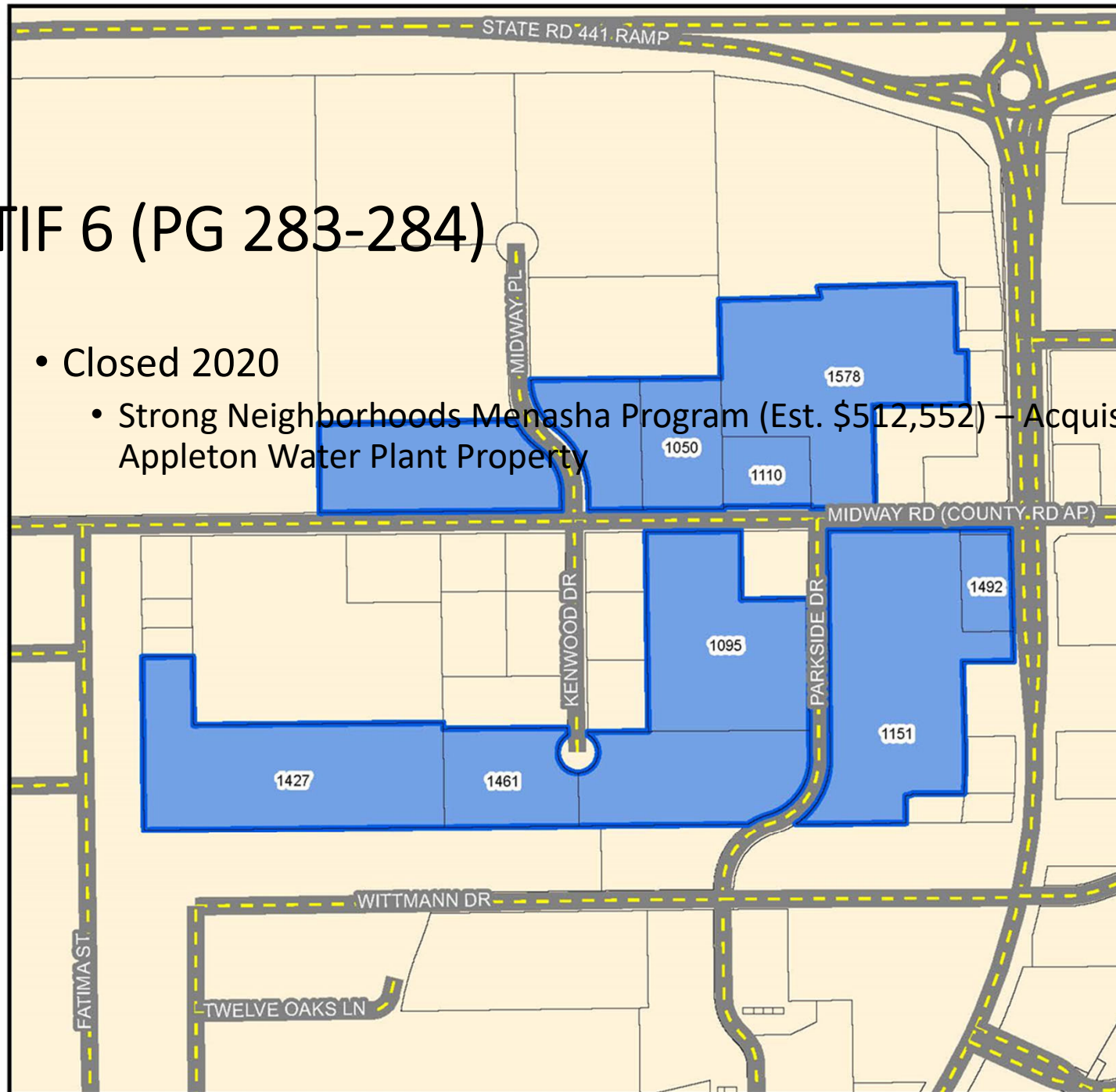


Tax Increment District #4 was created to support the development of the Riverview Plaza office building and the commercial development of Third and Racine Streets.



TIF 6 (PG 283-284)

- Closed 2020
 - Strong Neighborhoods Menasha Program (Est. \$512,552) – Acquisition of the Appleton Water Plant Property



TIF DISTRICT #6

 TIF District #6

Tax Increment District #6 was created to support northside office and commercial development projects on Midway Road and Parkside Drive.

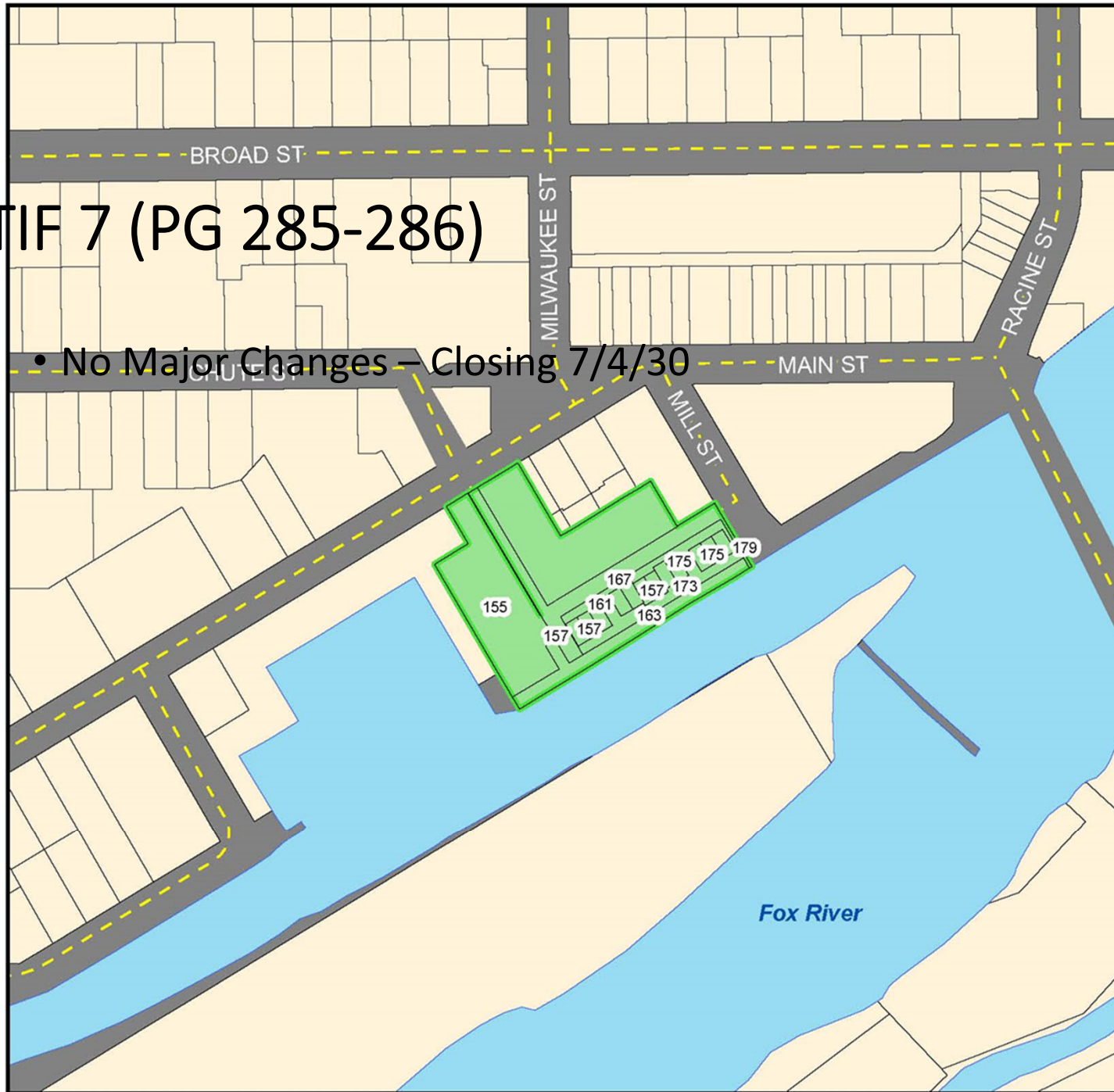


0 150 300 600
Feet



TIF 7 (PG 285-286)

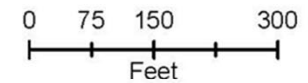
- No Major Changes – Closing 7/4/30



TIF DISTRICT #7

 TIF District #7

Tax Increment District #7 was created to support the development of Marina Place condominium/apartment project and the restoration of the Main Street rear facades.



TIF 8 (PG 287-288)

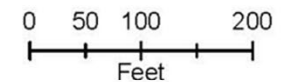
- Bridge Amenities – PW*
- Closing 11/15/31



TIF DISTRICT #8

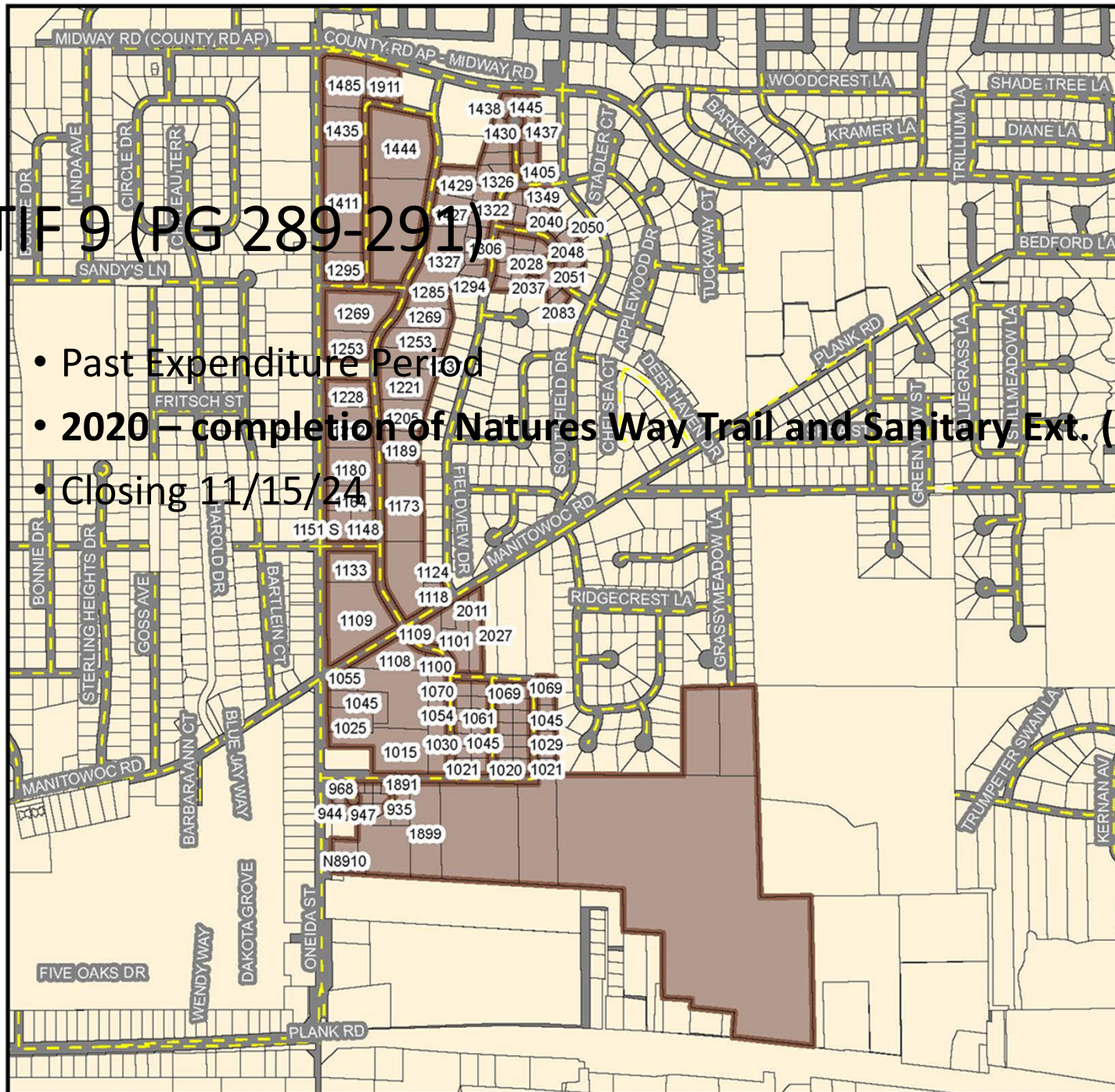
 TIF District #8

Tax Increment District #8 was created to support the condominium project in the 500 block of Broad Street.



TIF 9 (PG 289-291)

- Past Expenditure Period
- 2020 – completion of Natures Way Trail and Sanitary Ext. (escrowed funds)
- Closing 11/15/24



TIF DISTRICT #9

 TIF District #9

Tax Increment District #9 was created to develop a mixed-use development east of Oneida Street, generally north of Manistowoc Road and south of Midway Road



0 250 500 1,000
Feet



TIF 10 (PG 293-295)

• Major Items

- 487-0304-562.10-02 (Salaries):
 - Accounts for 5% of Community Development Director and 5% of Principal Planner Salary - \$7,854
- 487-0304-562.21-10 (Marketing):
 - \$6,000 FCRP
- 487-0305-562.70-01 (Acq./Rehab/Conv.):
 - \$250,000 Tayco Corridor Revitalization Efforts

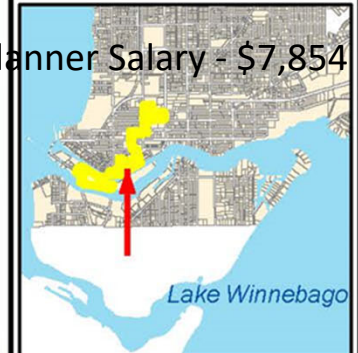
• Closing 6/5/33



TIF DISTRICT #10

 TIF District #10

Tax Increment District #10 was created to support the cinema development and the redevelopment of the former Doerings Super Valu at Milwaukee and Third Streets.



0 150 300 600
Feet

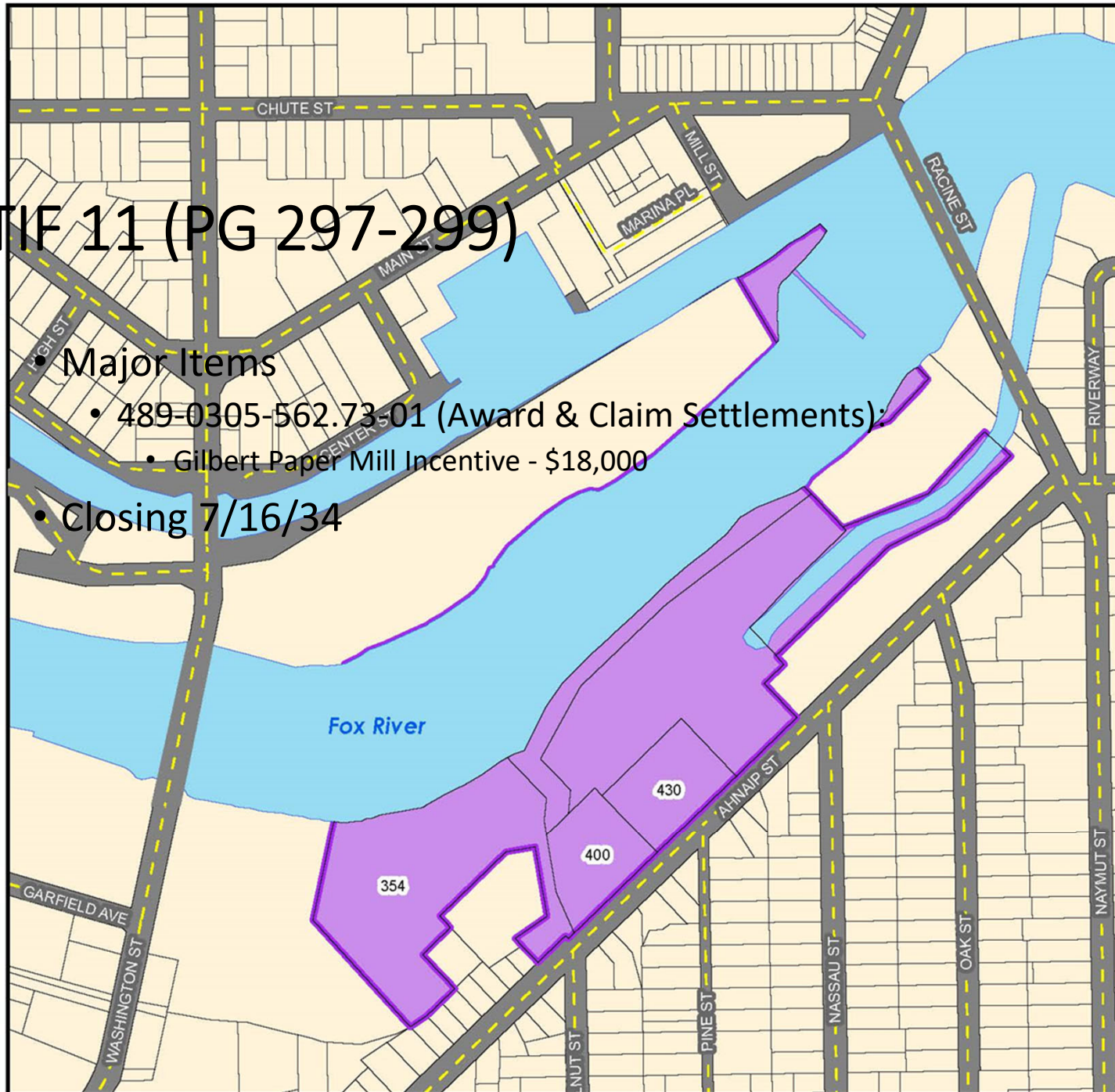


TIF 11 (PG 297-299)

• Major Items

- 489-0305-562.73-01 (Award & Claim Settlements):
 - Gilbert Paper Mill Incentive - \$18,000

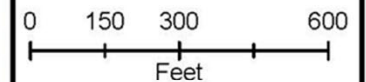
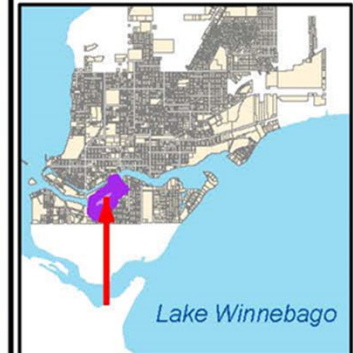
• Closing 7/16/34



TIF DISTRICT #11



Tax Increment District #11 was created to support the redevelopment of the former Gilbert Paper Mill site.



TIF 12 (PG 301-304)

• Major Items

- 492-0304-562.10-02 (CD Salaries):
 - Accounts for 10% of Community Development Director Salary and 5% of the Principal Planner - \$12,307
- 492-0304-562.21-10 (Marketing):
 - \$6,000 FCRP
- 492-0304-562.21-11 (CD Development Assistance):
 - \$414,254 Dev. Incentive RDA
- 492-0305-562.21-11 (UR Development Assistance):
 - \$617,882 The Ponds Incentive Payment
- Closing 5/16/31

TIF DISTRICT #12

 TIF District #12

Tax Increment District #12 was created to stimulate development in the Lake Park Villas area at STH 114 and Lake Park Road.



0 150 300 600
Feet



TIF 13 (PG 305-306)



- Major Items
 - 493-0304-562.21-11 (CD Development Assistance):
 - \$473,404 Menasha DT Incentive – One Menasha Center/Ramp
 - Closing 7/6/42

TIF DISTRICT #13

 TIF District #13

Tax Increment District #13 was created to fund a parking structure and other infrastructure improvements for an office building redevelopment project at Main and Mill Streets.



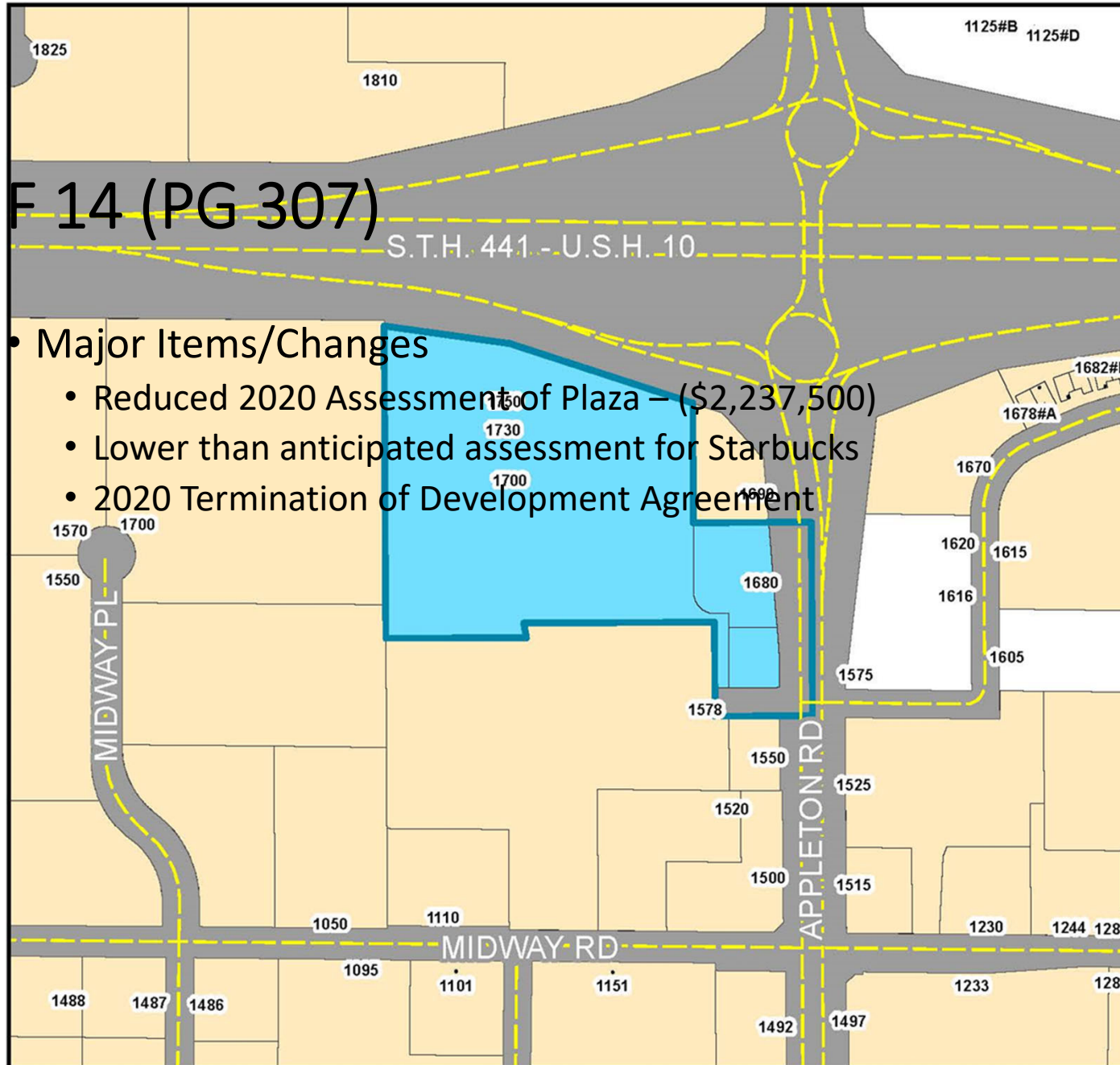
0 75 150 300
Feet



TIF 14 (PG 307)

- Major Items/Changes

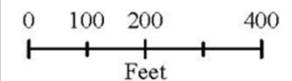
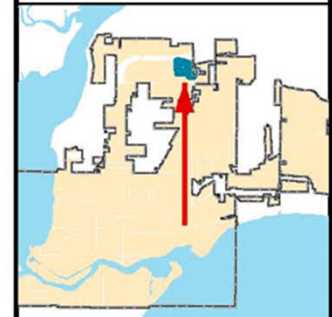
- Reduced 2020 Assessment of Plaza – (\$2,237,500)
- Lower than anticipated assessment for Starbucks
- 2020 Termination of Development Agreement



TIF DISTRICT #14

 TIF District #14

Tax Increment District #14 was created to fund the redevelopment of the Shopko Plaza Corridor, creating a new 3 tenant multi-tenant building and renovating the existing facade of the plaza.





Redevelopment Authority (PG 309-310)

- Major Items

- 501-0304-562.21-02 (Engineering)

- Cont. Investigation and Planning Efforts - \$40,000

- 501-0304-562.32-01 (Dues):

- Lake Park Villas HOA Annual Dues - \$23,544

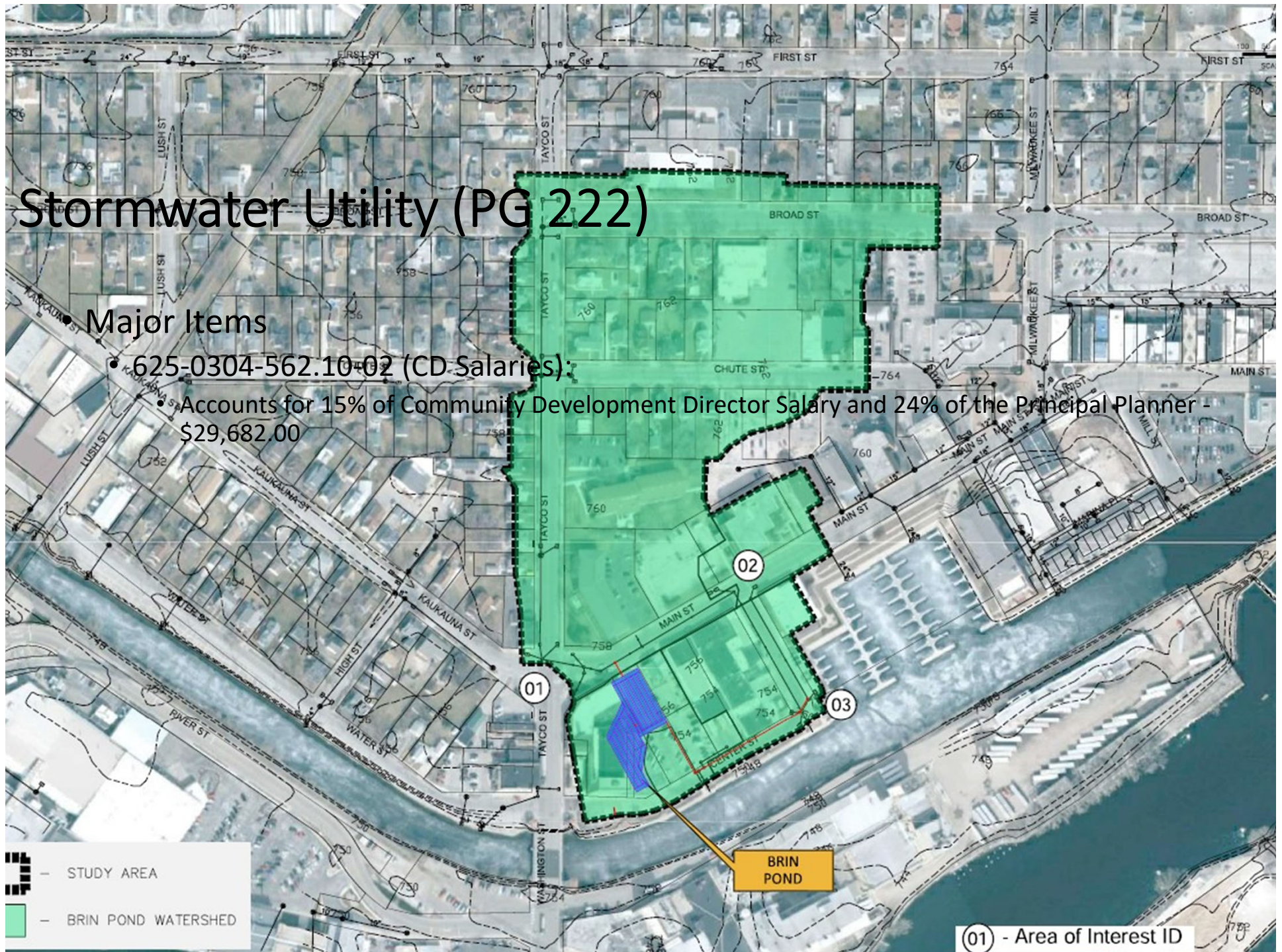
- 501-0304-562.74-01 (Sale of Land):

- Loss on sale of land, development incentives/builders credits, and closing costs - \$55,000

Stormwater Utility (PG 222)

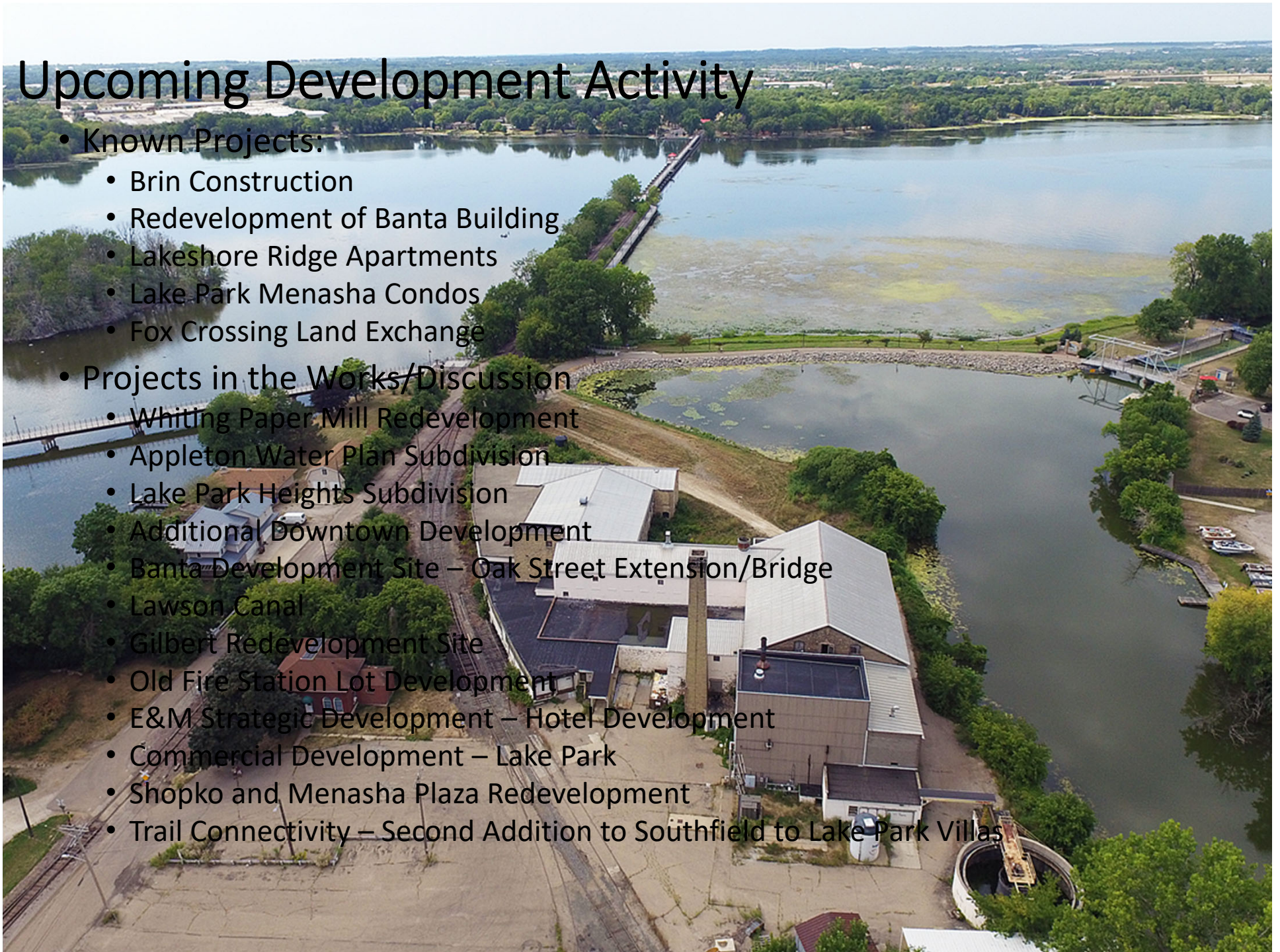
Major Items

- 625-0304-562.10-02 (CD Salaries):
 - Accounts for 15% of Community Development Director Salary and 24% of the Principal Planner - \$29,682.00



Upcoming Development Activity

- Known Projects:
 - Brin Construction
 - Redevelopment of Banta Building
 - Lakeshore Ridge Apartments
 - Lake Park Menasha Condos
 - Fox Crossing Land Exchange
- Projects in the Works/Discussion
 - Whiting Paper Mill Redevelopment
 - Appleton Water Plan Subdivision
 - Lake Park Heights Subdivision
 - Additional Downtown Development
 - Banta Development Site – Oak Street Extension/Bridge
 - Lawson Canal
 - Gilbert Redevelopment Site
 - Old Fire Station Lot Development
 - E&M Strategic Development – Hotel Development
 - Commercial Development – Lake Park
 - Shopko and Menasha Plaza Redevelopment
 - Trail Connectivity – Second Addition to Southfield to Lake Park Villas



Questions?



Menasha Health Department Programs*



0901 Employee Safety
0902 Sealer of Weights and Measures
0903 Health Department*
0904 Environmental Health*
0905 Health Screening 60+*
0906 Prevention*
0907 COVID-19 Contact Tracers*
0908 School Health Aides
0909 Dental Program – Fluoride Varnishes*
0910 Communicable Disease*
0911 Lead Safe Menasha*
0913 Lead Prevention*
0914 Immunization*
0915 Maternal and Child Health*
0916 Dental Sealants*
0917 Opioid Crisis*
0918 Emergency Preparedness and Response (Bioterrorism)*
0919 Twenty four/Seven
0920 Senior Center*
0921 COVID-19 Testing Coordinator*
0923 COVID-19 Planning*
0924 E Laboratory Capacity CARES COVID-19*
0925 COVID-19 Public Health Emergency Preparedness*

* All programs are supported, in or in part, by grants, contracts, donations, inspection and licensure fees





Menasha Health Department

Mission

In partnership with the community, our mission is to protect and promote health and safety.

Vision

Our vision is a safe and healthy community.

Values

Teamwork, trust, communication, respect, friendliness

100-0901 Employee Safety

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MHD maintains the City Safety program

- Complies with DSPS & OSHA regulations
- Assures employee training to promote optimum work practices
- Conducts respiratory fit testing & hearing screening
- Investigates all reported employee injury reports
- Conducts monthly safety meetings(DPW/Parks, MPD, City Hall)
- Purchases employee engineering controls & PPEs - leveraged CVMIC grant



2020 Major accomplishments

- Served as Safety Officer, City COVID-19 Emergency Response Team
- Extensive COVID-19 Employee Safety Technical Assistance to all Departments
- Secured, trained staff, and distributed personal protective equipment for COVID-19 pandemic response

2021 Changes

- **Budget:** Similar; funded by tax levy and CVMIC grant (supplies)
- **Objectives:** Revise Safety Manual; reduce & prevent injuries; leverage CVMIC grant
- **Personnel:** .20 FTE (.14 Registered Sanitarian & .06 FTE Public Health Educator)

100-0902 Sealer of Weights & Measures – Page 76



MHD maintains the Sealer of Weights and Measures Program

- Inspect business devices for consumer protection
 - Includes gas pumps, price scanners, scales, measuring of timing devices (e.g. laundromat dryer), package weights
- Ensures purchased goods and services are at the quantities and rates offered
- Required by State Statute for municipalities with populations <5,000
 - Wisconsin Statute Chapter 93 - Department of Agriculture, Trade and Consumer Protection
 - Wisconsin Statute Chapter 98 - Weights and Measures
 - Wisconsin Statute Chapter 100 - Marketing; Trade Practices

2020 Major accomplishments

- An estimated 243 devices inspected
- 3 responses to complaints
- Completed mandated continuing education

2021 Changes

- **Budget:** Similar; funded by license fees
- **Objectives:** Complete inspections; respond to complaints
- **Personnel:** .20 FTE (Registered Sanitarian)



100-0903 Health Department



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MHD is a Level III Health Department by the WI Department of Health Services

- School health services for MJSD
 - School nursing, school staff health training, health screening, and education
- Public health services for the City
 - Communicable disease control measures; maternal and child health visits; public health nursing, dental hygiene and public health education; convenes the Board of Health, Medical Advisory Board and the Committee on Aging; CPR and First Aid training for the MJSD & City

Major accomplishments

- Lead Department for COVID-19 Public Health Emergency Response
- 4,714 School-based health screenings 2019-20 SY
- **XXXX** School nurse encounters 2019-20 SY
- Communicable disease case management 2019; 128 YTD in 2020
- 18 Home Visits in 2020
- 359 Vaccinations during Monthly Vaccine Clinics in 2019
- 330 Vaccines administered at Annual Influenza Vaccine Clinic in 2019 a 24% (287) increase from 2018
- 197 Vaccines administered in local businesses in 2019, a 37% increase (164) from 2018
- 129 City and MJSD staff CPR/First Aid trained
- 98 percent public & private school children compliant with WI Student Immunization Law 2018-19 SY

2021 Changes

- **Budget:** Similar; funded 50% MJSD and 50% Tax Levy; medical assistance and grant funds
- **Objectives:** Maintain services to the community and MJSD with current staffing levels; community health plan; explore grant opportunities; integrate performance management into evaluation
- **Personnel:** 5.40 FTE (1 FTE Program Assistant; 1 FTE Public Health Director; .24 FTE PH Deputy Director; 2.68 FTE PHN; .05 FTE Hispanic Interpreter; .32 FTE RDH/Screening coordinator; .11 Vision and Hearing Screener)

100-0904 Environmental Health



Page 111

MHD agent of the State for DATCP and DNR

- DATCP inspections: retail food; swimming pools; hotel/motels; tourist rooming houses; school food service; mobile home parks
- DNR inspections: asbestos and commercial building demolition compliance inspections
- Human health hazard investigations (e.g. lead, asbestos, water, indoor and outdoor air quality, vector control, odor and rabies control)

2019-20 major accomplishments

- Collaborated with Menasha Utilities on Home Lead Risk Data Base; offered filters, assessment and technical assistance
- 411 inspections and human health hazard investigations
- 38 dog bite follow ups
- Completed Bridges of Fox River Consortium (Menasha-De Pere) contract
- Completed Certifications: Lead Risk Assessor; Asbestos Inspector; Asbestos Supervisor
- Completed HERC Region 6 Go-Team Training: *Weapons of Mass Destruction*
- 15 Department of Natural Resource Inspections, 3 enforcement actions
- Standardized by the DATCP in the Wisconsin Food Code

2021 Changes

- **Budget:** Increase due to personnel costs; funded by license fees, DNR grant, Consortium contract , tax levy
- **Objectives:** Complete inspections and health hazard investigation; maintain contract; FDA grant
- **Personnel:** .66 FTE (Registered Sanitarian)

100-0905 Health Screening 60+



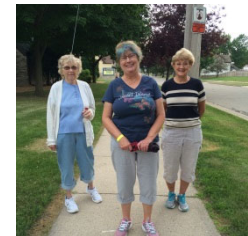
Page 115

MHD provides older adult health screenings, education & wellness activities

- Skin cancer, oral health, hearing, vascular screenings; medical lab tests; Tai Chi; Stepping On classes; Healthy Living with Diabetes; Lunch and Learns; Walking Club; Memory Café; Ask the Pharmacist; Blood Pressure Screening; and health system collaborations

2019-2020 major accomplishments

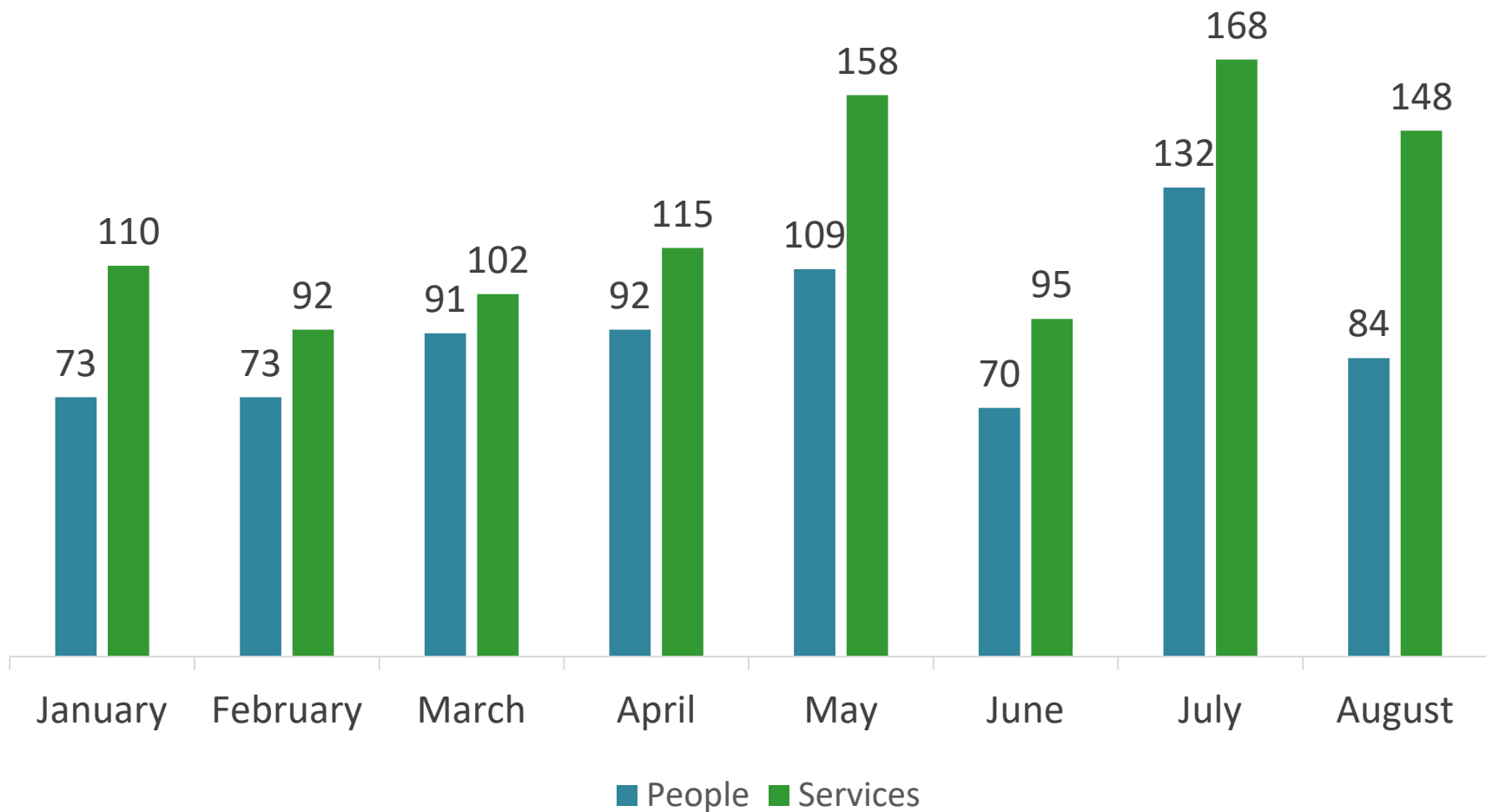
- In CY 2019: 1,114 people received 1,430 health services
- YTD 2020: 257 people received 275 health services
- Public Health Nurse deployed to COVID-19 Pandemic Response



2021 Changes

- **Budget:** Similar; funded by Winnebago County Health Screening 60 + Grant
- **Objectives:** Offer services that promote improved balance, health and wellness and integrate performance management into evaluation
- **Personnel:** .31 FTE Public Health Nurse

Participation in Health Screening 60+ Programs by Month, 2019



100-0906 Prevention

Page 118



In partnership with the MHD, Menasha area businesses and departments, promote outdoor physical activity and nutrition.

2020 Major Accomplishments

Funds were used to support COVID-19 Response

2020 Change

- **Budget:** DHS grant decreased slightly
- **Objectives:** Grant funds may be redirected to COVID-19 public health response.
- **Personnel:** .03 FTE Public Health Educator

100-0907 Contact Tracing



Page 120

Supports COVID-19 Disease Investigation and Contact Tracing for City of Menasha Residents

2020 Major Accomplishments

Funds were used to support COVID-19 disease investigation and contact tracing to limit the spread of the virus.

2021 Change

- **Budget:** Pending federal allocations
- **Objectives:** Pending federal allocations
- **Personnel:** Limited term employees

100-0908 School Health Aides



Page 121

Under the direction of the public health (school) nurse, the school health aides provide health-related services for school-aged children.

Major Accomplishments

- Health Aides were trained as COVID-19 Contact Tracers and performed CESA 6 testing site specimen collection
- Respond to accidents, illnesses, and medical needs in the Menasha Joint School District (MJSD)

2021 Changes

- **Budget:** Similar; funded by MJSD
- **Objectives:** Provide school health aide services in the MJSD
- **Personnel:** 1.38 FTE (5 school health aides @ 15 hrs/week)

100-0909 Dental Program



Page 123

Menasha Healthy Smiles, (screening, education, fluoride varnish and referral) along with the Sealant Program (0916) prevents tooth decay, the most common chronic disease in children.

- Cost Effective
 - Establishes prevention and encourages dental homes
 - Prevents tooth decay
 - Avoids emergency room visits and hospital treatment

2019-2020 Major Accomplishments

- Funds were used, in part, to support PH RDH trained as Disease Investigator and Contact Tracer
- In SY 2019-20, 1,878 children had oral screenings
- In SY 2019-20, the percentage of children with tooth decay rose slightly from 6.8% (2018-19) to 9.9%
- 942 children had topical fluoride applications
- 186 were referred for treatment
- 86 class rooms participated in oral health education
- Provided referral and case management for all children with treatment needs
- Approved for admission to the United Way of the Fox Cities
- Implemented results-based accountability (United Way)

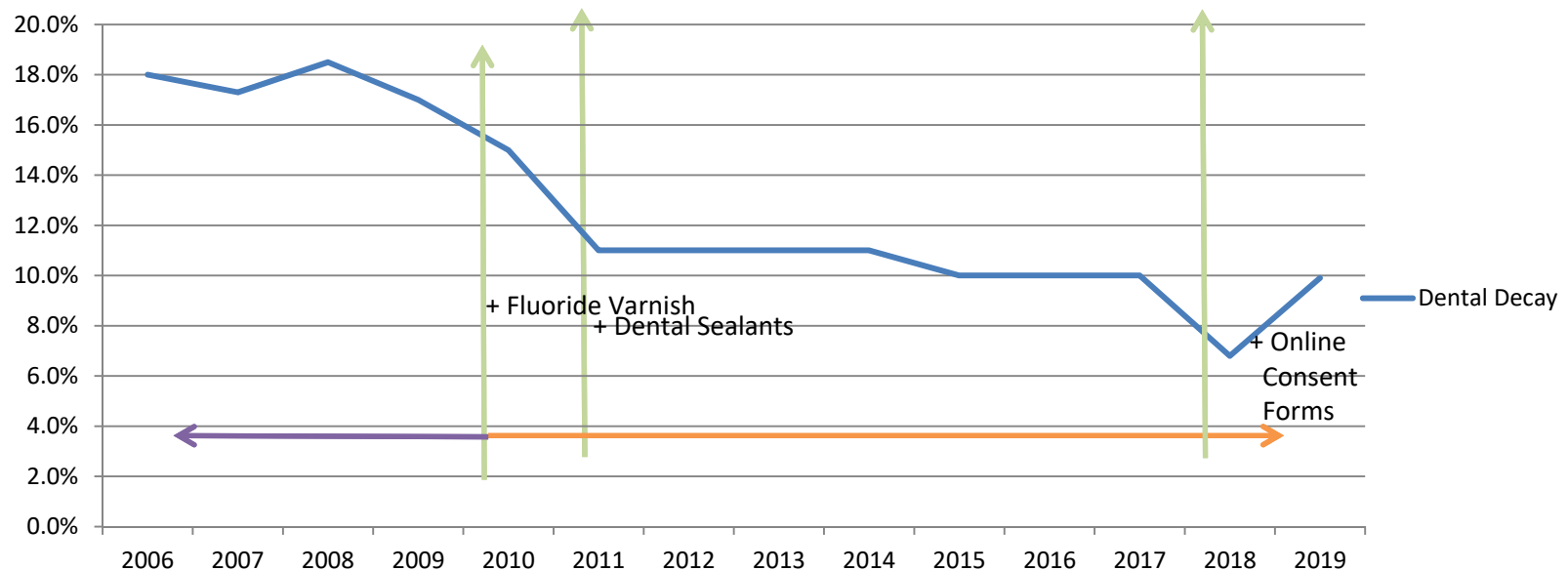
2021 Changes

- **Budget:** United Way Grant-funded through 2021
- **Objectives:** Offer oral health services to preschool, school aged children in the MJSD; Implement results-based accountability; integrate performance management into evaluation
- **Personnel:** .69 FTE (Public Health Registered Dental Hygienist .50 FTE; Dental Assistant .14 FTE; Public Health Educator .05 FTE)

Fluoride Varnish



Percentage of Children with Untreated Tooth Decay, 2005-2019



100-0910 Communicable Disease



Page 127

Assists MHD in communicable disease follow-up; public health education and outreach as required under Wisconsin Statutes.

Major accomplishments

- Conducted communicable disease follow up
- Posted communicable disease prevention messages on social media

2021 Changes

- **Budget:** State general purpose revenue-funded (DHS)
- **Objectives:** Conduct communicable disease follow up; develop and disseminate communicable disease prevention messages on social media
- **Personnel:** .04 FTE Public Health Educator

100-0911 Lead Safe Menasha



Page 129

Successfully awarded in 2019, this program goal is to prevent childhood lead poisoning.

2019-2020 Major accomplishments:

- Partnership Community Health Center staff trained to promote childhood lead poisoning prevention
- Capstone for UWO Nurse Practitioner Student Intern
- Due to COVID-19 Pandemic, funds were unable to complete

2021 Changes

- **Budget:** pending DHS grant program funds
- **Objectives:** pending
- **Personnel:** pending

100-0913 Lead Poisoning Prevention



Page 131

MHD public health nurse monitors blood lead level tests, provides resources for families, and arranges for environmental assessment of lead sources in the home.

Major accomplishments:

- Reviewed all reports from State Laboratory of Hygiene
- Provide information and offered technical assistance accordance with federal and state guidance
- Provided home visits and lead hazard investigations as indicated.

2021 Changes:

- **Budget:** Similar; WI DHS grant-funded
- **Objectives:** Provide services in accordance with federal and state guidance
- **Personnel:** .03 FTE

100-0914 Immunization



Page 133

MHD notifies families of recommended vaccines, offers immunization clinics, and tracks vaccination rates for infants 24 months of age and up.

2020 Major Accomplishments

- YTD 2020 80% and CY 2019 76% of children in Menasha who turned 24 months of age completed recommended vaccines.

2021 Changes

- **Budget:** Similar DHS grant-funds
- **Objectives:** Vaccine notification, offer immunization clinics, track vaccination rates for infants 24 months of age and up.
- **Personnel:** .11 FTE Public Health Nurse

100-0915 Maternal and Child Health



Page 135

MHD provides technical assistance to childcare and work sites to improve breastfeeding policies and practices that support maternal and child health.

2020 Major Accomplishments

- Funds were redirected to support COVID-19 response.

2021 Changes

- **Budget:** Similar Funding by WI DHS-grant
- **Objectives:** Funds may be redirected to support COVID-19 response. Otherwise technical assistance to childcare and work sites to improve breastfeeding policies and practices
- **Personnel:** .11 FTE Public Health Educator (Certificated Lactation Educator Counselor)

100-0916 Dental Sealants



Page 137

Along with fluoride varnish, dental sealants prevent tooth decay, the most common chronic disease in children.

2019-2020 Major Accomplishments

- 363 children received dental screening in 2019-20
- 1080 dental sealants placed on 126 children
- 360 children received fluoride varnish applications
- Attended Wisconsin Seal a Smile and Wisconsin Oral Health Conferences

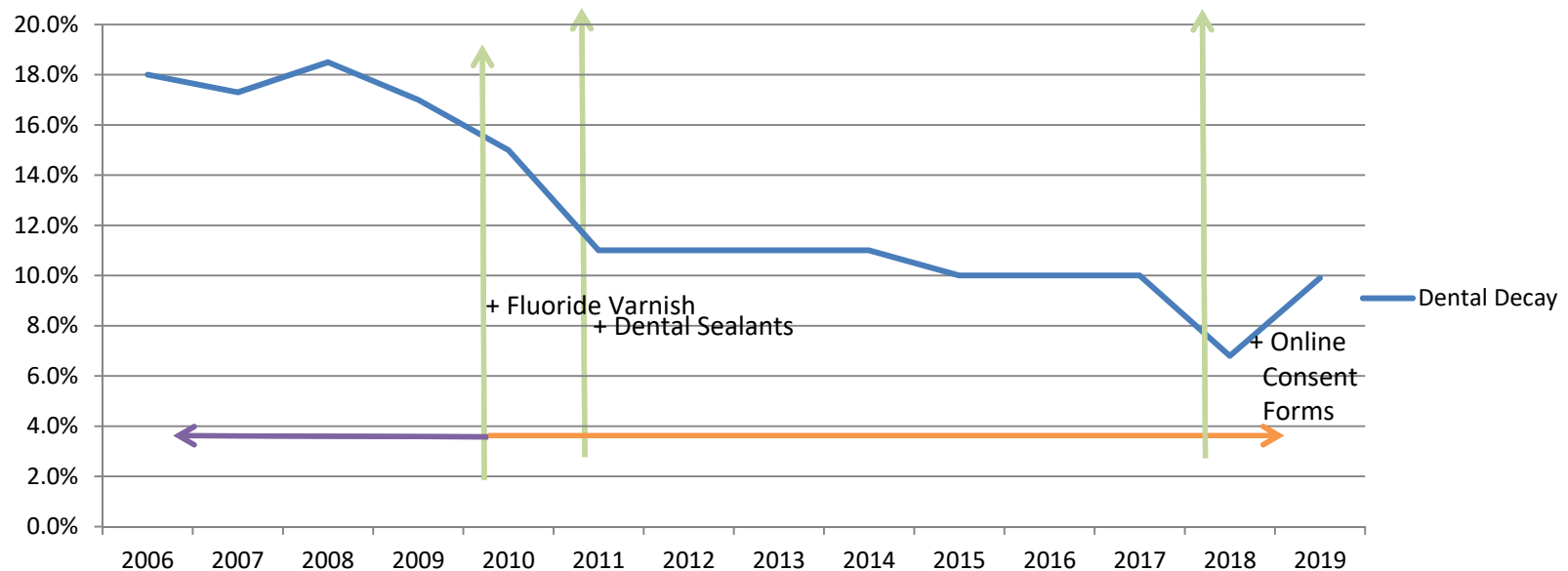
2021 Changes

- **Budget:** Similar: funded by WI Seal a Smile grant; Medical Assistance reimbursement
- **Objectives:** Offer (at no cost) screenings, sealants, fluoride treatments (with permission) to all grades in the MJSD; Integrate performance management; maintain mobile dental clinic license and referral network
- **Personnel:** .19 FTE (.13 FTE Public Health Registered Dental Hygienist; .06 FTE Dental Assistant)

Dental Sealants



Percentage of Children with Untreated Tooth Decay, 2005-2020



100-0917 Opioid Crisis Response



Page 140

The Opioid Crisis Response grant program is a collaboration between Neenah-Menasha Fire Rescue; Menasha Police Department; Menasha Health Department; Unity Recovery Services; Gold Cross Ambulance Services; and Cities and Villages Mutual Insurance Company (CVMIC).

Major Accomplishments

Secured DHS Grant Funding through 2022

Supports the [Menasha Community Addiction Assistance Program \(MCAAP\)](#) including:

Budget: Funded by DHS

- **Objectives:** Support the Menasha Community Addiction Assistance Program (MCAAP) referral to Recovery Coaches, resources; evaluate effectiveness
- **Personnel:** .19 FTE (.03 FTE Public Health Nurse; .05 FTE Police Officer; .08 FTE Public Health Educator)

100-0918 Bioterrorism



Page 142

The MHD maintains public health emergency plans and capacity to respond to emergencies. Emergencies include outbreaks and incidents; radiologic; bioterrorism; natural disasters; chemical emergencies, and pandemics.

Major Accomplishments

- Secured additional grant funds
- Member of Region 6 Health Emergency Response Coalition COVID-19 Pandemic Response
- Support annual influenza vaccine clinic as a public health emergency preparedness exercise

2021 Changes

- **Budget:** Similar; DHS grant funded
- **Objectives: Personnel:** .30 FTE (.30 Public Health Educator; .05 Public Health Registered Dental Hygienist)

100-0919 Twenty-four Seven



Page 145

This program provides staff with telephone to maintain 24-7 communication.

2020 Major accomplishments

- Provided staff with telephones to maintain 24-7 communication

2021 Changes

- **Budget:** Fund balance reserve
- **Objectives:** provide staff with telephone to maintain 24-7 communication
- **Personnel:** NA

100-0920 Senior Center

Page 148



The MHD oversees the Menasha Senior Center

- Accredited by the National Institute of Senior Centers
- Operations: Neenah-Menasha YMCA contract with the City

2020 Major accomplishments

- Offer social, educational, and recreational activities at the Senior Center
- With the Committee on Aging, finalized Mission, Vision, Values, Goals
- CY 2020: XXXXX visits by XXXX people

2021 Changes

- **Budget:** Similar; Winnebago County Grant; Rental; Tax Levy
- **Objectives:** Operate the Senior Center in cooperation with Park and Recreation staff; maintain Winnebago County Grant; leverage City Department assets; and integrate the eight dimensions of wellness into program operations
- **Personnel:** XXXX FTE (.XX FTE Director; X FTE Coordinator; Clerks)

100-0921 COVID-19 Testing Coordinator



Page 150

The COVID-19 Testing Coordinator – Collaborates with DHS, City of Appleton, Calumet, Winnebago, Outagamie County Health Departments to offer COVID-19 tests to residents.

2020 Major Accomplishments

- Coordinated with Calumet County and UWO-Fox Cities to offer COVID-19 Testing at UWO Fox Cities campus
- Coordinated with the MJSD to provide COVID 19 Testing for CESA 6
- Coordinated with Calumet County and WI Army National Guard to offer COVID-19 Testing at Christ the Rock Church

2021 Changes

- **Budget:** Pending federal allocation for COVID-19 Response
- **Objectives:** Pending federal allocation
- **Personnel:** 1 FTE – Limited Term Employee

100-0922 COVID-19 General Fund



Page 151

The COVID-19 General Fund tracks COVID-19 related funding for FEMA and City CARES funding submission.

2020 Major Accomplishments

Expenses are tracked that are not attributed to other Health department funding sources

2021 Changes

- **Budget:** Pending COVID-19 Response

100-0924 COVID-19 ELC Cares



Page NA

The COVID-19 increase Laboratory Capacity to support COVID-19 tests to residents.

2020 Major Accomplishments

A regional plan and approach to COVID-19 testing was developed.

2021 Changes

- **Budget:** Pending federal allocation for COVID-19 Response
- **Objectives:** Pending federal allocation
- **Personnel:** supports redeployment of staff to plan

100-0923 COVID-19 Planning



Page NA

The COVID-19 Planning funds supported collaborating with DHS, City of Appleton, Calumet, Winnebago, Outagamie County Health Departments to offer COVID-19 tests to residents.

2020 Major Accomplishments

A regional plan and approach to COVID-19 testing was developed.

2021 Changes

- **Budget:** Pending federal allocation for COVID-19 Response
- **Objectives:** Pending federal allocation
- **Personnel:** supports redeployment of staff to plan

100-0924 COVID-19 ELC Cares



Page NA

The COVID-19 increase Laboratory Capacity to support COVID-19 tests to residents.

2020 Major Accomplishments

A regional plan and approach to COVID-19 testing was developed.

2021 Changes

- **Budget:** Pending federal allocation for COVID-19 Response
- **Objectives:** Pending federal allocation
- **Personnel:** supports redeployment of staff to plan



100-0925 COVID-19 Public Health Emergency Preparedness Response

Page NA

This funding provides resources for COVID-19 Emergency Response.

2020 Major Accomplishments

A regional plan and approach to COVID-19 testing was developed.

2021 Changes

- **Budget:** Pending federal allocation for COVID-19 Response
- **Objectives:** Pending federal allocation
- **Personnel:** supports redeployment of staff to plan

Thank you!!

