

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  
2022 Budget Review Session  
First Floor Conference Rooms  
100 Main Street  
Thursday, November 4, 2021  
5:00 PM  
AGENDA**

**PER CITY OF MENASHA COVID-19 GUIDELINES, ALL ATTENDEES ARE  
REQUIRED TO WEAR A FACE COVERING**

**A. CALL TO ORDER**

**B. PLEDGE OF ALLEGIANCE**

**C. ROLL CALL**

**D. PUBLIC COMMENTS ON ANY MATTER LISTED ON THE AGENDA**  
(five (5) minute time limit for each person)

**E. POLICE**

Police - Page 47	Community - Page 54	Jail/Prisoner Meal Charge - Page 58
Service Offices - Page 54	Crossing Guard - Page 52	Auxiliary Police - Page 56
Animal Impoundment - Page 172		

**F. HEALTH DEPARTMENT**

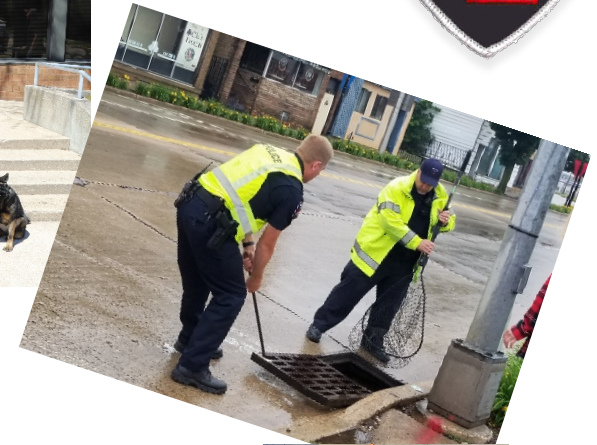
Health-Page 118	Dental Program - Page 136	Opioid Grant - Page 156
Environmental Health-Page 122	Communicable Diseases - Page 140	Bio Terrorism - Page 158
Health Screening 60+-Page 126	Lead Safe Menasha - Page 142	Senior Center - Page 162
24/7 Communications-Page 161	Childhood Lead Prevention - Pg 146	Prevention - Page 130
Immunization Grant - Page 148	Maternal Child Health – Page 150	School Health Aids - Page 134
Dental Sealant - Page 152	Weights and Measures - Page 80	
Employees Safety Committee - Page 42		

**G. MAYOR/COMMON COUNCIL**

Mayor - Page 14	Common Council - Page 12	Civic Commemorations - Page 194
-----------------	--------------------------	---------------------------------

**H. ADJOURNMENT**

# 2022 Police Department Budget





# Welcome



# 2021 Accomplishments

- COVID – Part 2
- MCCAP
- Efficiencies in Doing Payroll
- Management Training
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation
- Researched Traffic Camera System with Public Works & IT
- Wellness Program Started

# COVID Crime Trends

- 1/1/21-11/1/21
  - Comparison between 2016-2021

Year	2016	2017	2018	2019	2020	2021
Accident	450	392	418	367	278	302

Year	2016	2017	2018	2019	2020	2021
911 Hang-up	259	227	320	409	513	511

Year	2016	2017	2018	2019	2020	2021
Fraud	75	78	86	101	99	98

# COVID Crime Trends

Year	2016	2017	2018	2019	2020	2021
Alcohol	116	115	122	56	39	36
Year	2016	2017	2018	2019	2020	2021
Domestics	64	65	107	125	238	231
Year	2016	2017	2018	2019	2020	2021
Disturbances	686	589	536	360	275	237



# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP
- Efficiencies in Doing Payroll
- Management Training
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation
- Researched Traffic Camera System with Public Works & IT
- Wellness Program Started

# 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
  - Over closing on 100 people referred to the program.
  - 40 actively engaged in services





# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll
- Management Training
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation
- Researched Traffic Camera System with Public Works
- Wellness Program Started



# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll ✓
- Management Training
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation
- Researched Traffic Camera System with Public Works
- Wellness Program Started



# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll ✓
- Management Training ✓
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation
- Researched Traffic Camera System with Public Works
- Wellness Program Started



# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll ✓
- Management Training ✓
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation ✓
- Researched Traffic Camera System with Public Works
- Wellness Program Started



# Traffic Cameras

- Research involved 3 companies with different infrastructure design
- Project designs included:
  - Cloud Based video storage
  - In-house storage and hardware maintenance



# Traffic Cameras

## Project Goal Options

- Elevated Views
- Wider Angle Lens
- Camera options available for closer views



# Traffic Cameras

## Project Goal Options

- **Automated License Plate Reader System**
  - Video does not capture overhead or wide angle views
  - System captures license plate information on vehicles traveling in the camera view



# Traffic Cameras

## Project Costs

- Automated License Plate Reader System
  - \$2500 per camera per year (5 min)
  - Strategically placed on the borders of the city





# Traffic Cameras

## Project Costs

- Traditional Overview Camera Network
  - Camera costs
  - Data transfer network cost
  - Each camera needs a data connection
  - Ongoing maintenance costs



# Traffic Cameras

## Traditional Overview Camera Data Transfer Network Cost

- Point to Point Wireless Network
  - 1 Intersection (Third & Racine)
    - \$6,086
  - 2 Intersections  
(Third & Racine and Third & De Pere)
    - \$8,495



# Traffic Cameras

## Project Costs

### Traditional Overview Camera

#### Camera Costs

- 1 Intersection (Third & Racine)
  - \$11,640
  - 4 Cameras
    - 2 Overview Cameras
    - 2 Narrow field of view cameras
  - 5 year software license/10 year camera warranty
  - Installation

# Traffic Cameras

## Project Costs

### Traditional Overview Camera

### Camera Costs

- 2 Intersections  
(Third & Racine and Third & De Pere)
  - \$23,280
  - 4 Cameras at each intersection
    - 2 Overview Cameras
    - 2 Narrow field of view cameras
  - 5 year software license/10 year camera warranty
  - Installation



# Traffic Cameras

## Total Project Costs

### Traditional Overview Cameras

- Total Costs
  - 1 Intersection (Third & Racine)
    - \$17,725 (Cameras and Point to Point Network)
  - 2 Intersections  
(Third & Racine and Third & De Pere)
    - \$31,774 (Cameras and Point to Point Network)

# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll ✓
- Management Training ✓
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation ✓
- Researched Traffic Camera System with Public Works ✓
- Wellness Program Started



# Wellness Program

- Financial Health
  - Presentations
- Emotional Health
  - Officer Resiliency training & Trauma education
- Physical Health
  - Cardio room transformation
  - TNT Fitness
  - Nutrition

# 2021 Accomplishments

- COVID – Part 2 ✓
- MCCAP ✓
- Efficiencies in Doing Payroll ✓
- Management Training ✓
  - Lt. Thorn - Leadership Fox Cities
  - Lt. Spiegel -LPO
- First Re-Accreditation ✓
- Researched Traffic Camera System with Public Works ✓
- Wellness Program Started ✓





# 2021 Accomplishments

- Achieved full staffing!
- Applied for 2 grants for Body Cameras
- Hosted two In-House trainings
- Men's Shower Room Completed
- Roof on Public Safety Building Completed
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City



# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras
- Hosted two In-House trainings
- Men's Shower Room Completed
- Roof on Public Safety Building Completed
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City



# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings
- Men's Shower Room Completed
- Roof on Public Safety Building Completed
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City



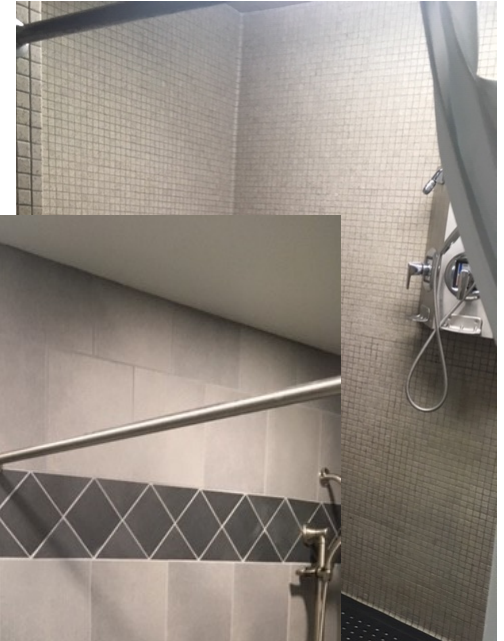
# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings ✓
- Men's Shower Room Completed
- Roof on Public Safety Building Completed
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City

# Bathroom



# Bathroom

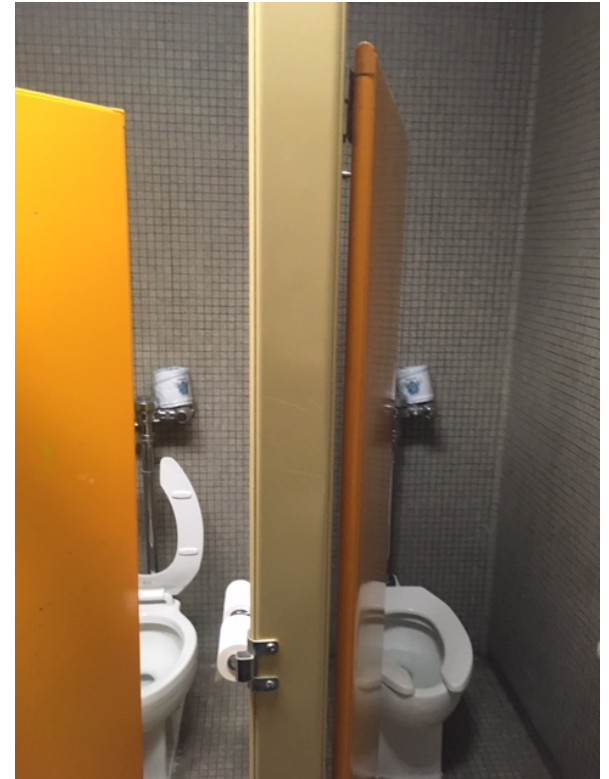




# Bathroom

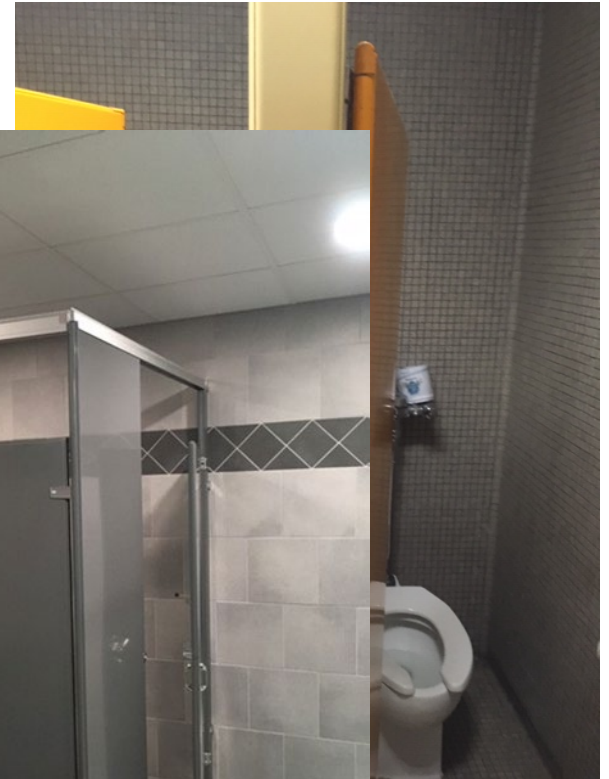


# Bathroom





# Bathroom



# Bathroom



# Bathroom



# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings ✓
- Men's Shower Room Completed ✓
- Roof on Public Safety Building Completed
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City



# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings ✓
- Men's Shower Room Completed ✓
- Roof on Public Safety Building Completed ✓
- Transitioned daily briefing to Virtual Academy
- Deployed a \$30,000 TruNarc device at no cost to the City



# 2021 Accomplishments

- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings ✓
- Men's Shower Room Completed ✓
- Roof on Public Safety Building Completed ✓
- Transitioned briefing to Virtual Academy ✓
- Deployed a \$30,000 TruNarc device at no cost to the City



# TruNarc



# 2021 Accomplishments

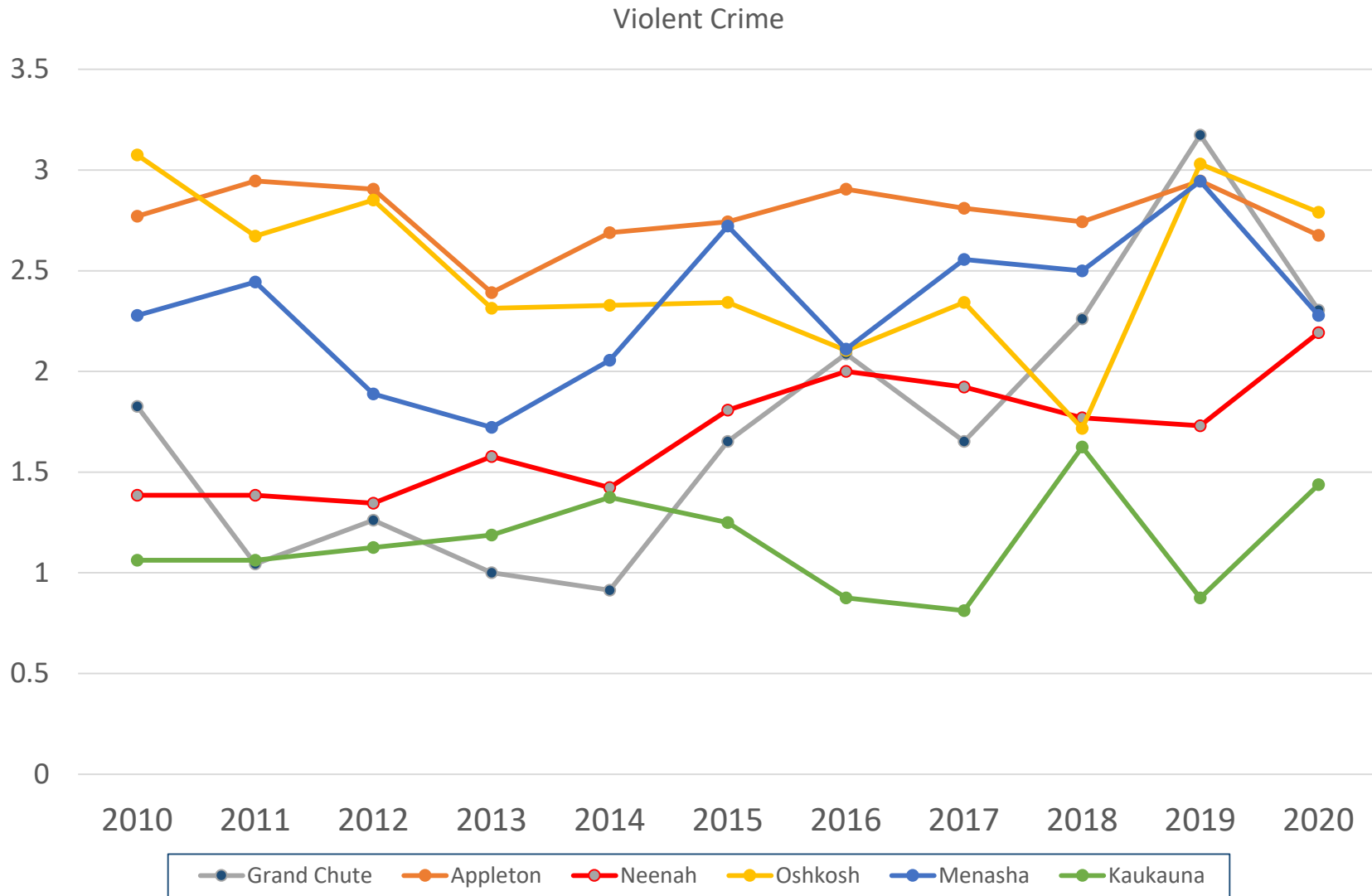
- Achieved full staffing! ✓
- Applied for 2 grants for Body Cameras ✓
- Hosted two In-House trainings ✓
- Men's Shower Room Completed ✓
- Roof on Public Safety Building Completed ✓
- Transitioned briefing to Virtual Academy ✓
- Deployed a \$30,000 TruNarc device at no cost to the City ✓



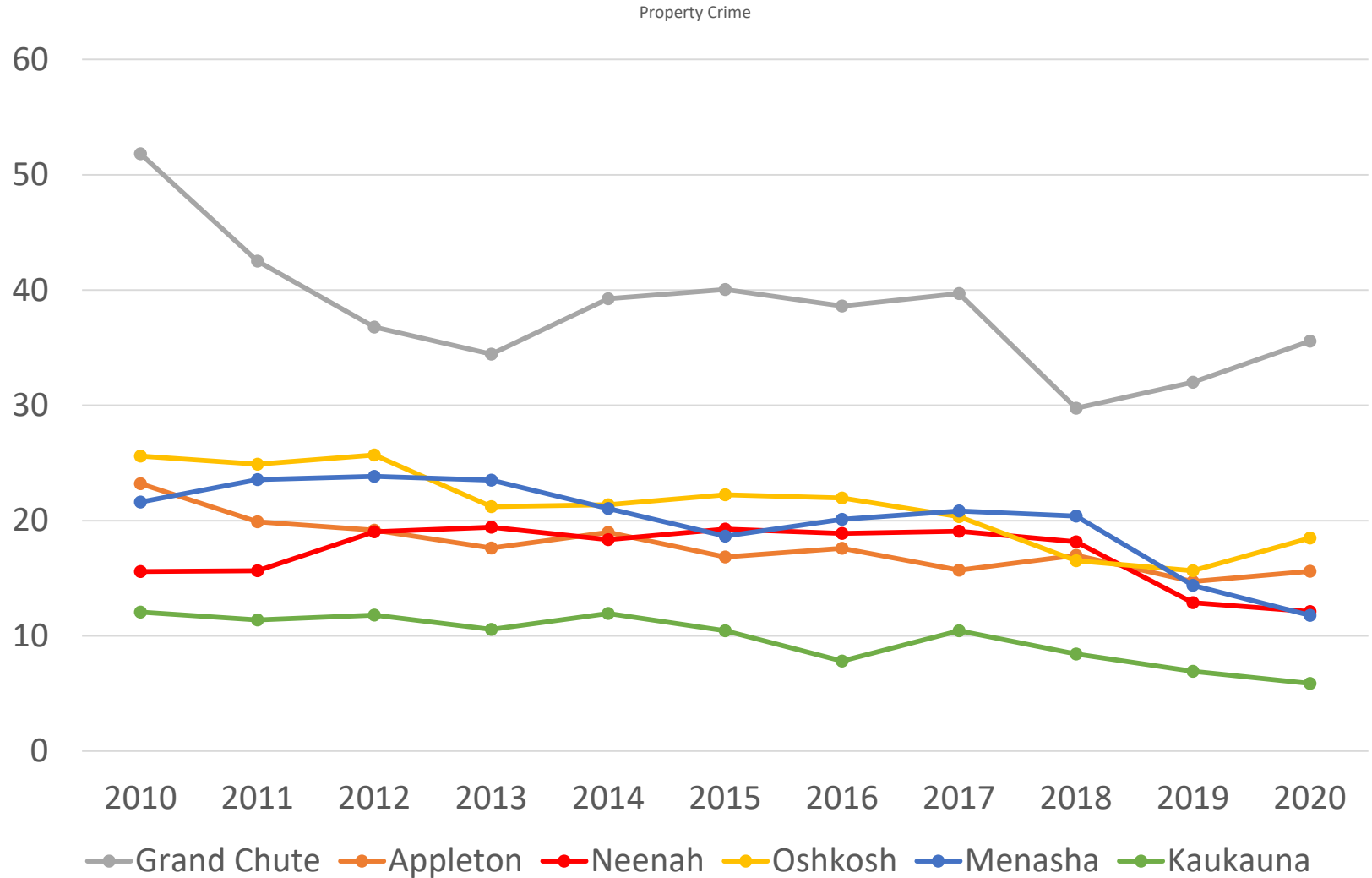


# Crime Stats

# Violent Crime



# Property Crime





# 2022 Goals

- Continue to use the LEED model in every interaction
- Coordinate a LEDR Team Table Top Training
- Work with Public Works to deploy the Traffic Camera System
- Continue employee development program



# 2022 Goals

- Continue to use the LEED model in every interaction ✓
- Coordinate a LEDR Team Table Top Training
- Work with Public Works to deploy the Traffic Camera System
- Continue employee development program



# 2022 Goals

- Continue to use the LEED model in every interaction ✓
- Coordinate a LEDR Team Table Top Training ✓
- Work with Public Works to deploy the Traffic Camera System
- Continue employee development program



# 2022 Goals

- Continue to use the LEED model in every interaction ✓
- Coordinate a LEDR Team Table Top Training ✓
- Work with Public Works to deploy the Traffic Camera System ✓
- Continue employee development program



# 2022 Goals

- Continue to use the LEED model in every interaction ✓
- Coordinate a LEDR Team Table Top Training ✓
- Work with Public Works to deploy the Traffic Camera System ✓
- Continue employee development program ✓





# 2022 Goals

- Update the hiring process and background investigations for new officer candidates
- Begin the transition to the Taser 7
- Develop a patrol training course on being the initial responders to crime scenes
- Squad car tire test
- Continue to expand the footprint of the Wellness Program



# 2022 Goals

- Update the hiring process and background investigations for new officer candidates ✓
- Begin the transition to the Taser 7
- Develop a patrol training course on being the initial responders to crime scenes
- Squad car tire test
- Continue to expand the footprint of the Wellness Program



# 2022 Goals

- Update the hiring process and background investigations for new officer candidates ✓
- Begin the transition to the Taser 7 ✓
- Develop a patrol training course on being the initial responders to crime scenes
- Squad car tire test
- Continue to expand the footprint of the Wellness Program



# 2022 Goals

- Update the hiring process and background investigations for new officer candidates ✓
- Begin the transition to the Taser 7 ✓
- Develop a patrol training course on being the initial responders to crime scenes ✓
- Squad car tire test
- Continue to expand the footprint of the Wellness Program



# 2022 Goals

- Update the hiring process and background investigations for new officer candidates ✓
- Begin the transition to the Taser 7 ✓
- Develop a patrol training course on being the initial responders to crime scenes ✓
- Squad car tire test ✓
- Continue to expand the footprint of the Wellness Program



# 2022 Goals

- Update the hiring process and background investigations for new officer candidates ✓
- Begin the transition to the Taser 7 ✓
- Develop a patrol training course on being the initial responders to crime scenes ✓
- Squad car tire test ✓
- Continue to expand the footprint of the Wellness Program ✓

# 2022 Goals

- Crime Analyst



# 2022 Goals

- Community Engagement







# 2021 Budget vs Actual Estimates

- Estimating to be under budget for 2021
- Salaries under budget \$70,000+
- Overtime \$20,000+ under budget
- Health \$40,000 under budget
- FICA \$15,000 under budget
- Retirement \$17,000 under budget



# 2021 Budget vs Actual Estimates

- Auxiliary Unit \$10,000 under budget
- CSO Program \$2,000 over budget
- Crossing Guards \$4,000 under budget
- Jail Charges \$3,000 under budget
- Animal Charges \$4,000 under budget

# 2022 Revenues – Parking Tickets

- Last increase was 2018

	Overnight	Disabled	Other
<b>Menasha</b>	10/25	200	10
<b>Oshkosh</b>	15	150	15
<b>Winnebago Co</b>	20	50	20
<b>Fox Crossing</b>	10	50	10
<b>Winneconne</b>	25	25	25
<b>Omro</b>	15	25	25
<b>Appleton</b>	53	300	33-48

# 2022 Revenues – Parking Tickets

- If summer overnight increased \$5
  - ~ \$5,500
- If all \$10 tickets went to \$15
  - ~ \$3,000
- How many tickets per year?
- ~ 900 Winter Overnight
- ~1100 Summer Overnight
- ~ 600 Others

# 2022 Budget 0801 Expenses

- 10-01 Wages
  - \$ 1.00 per hour increase for the Evidence Custodian (when working in the role).
  - Deputy Chief increase (\$1,000 annually)
- 10-02 Salaries – The increases are based upon the contractual hourly rates
- 10-03 Overtime – No increase
- 15-01 Health Insurance - Increase \$13,000
- 15-03 Dental – Down \$4,000

# 2022 Budget 0801 Expenses

- 15-04 Retirement – Increase of \$7,000
- 15-05 FICA – Increase \$6,000
- 15-08 Work Comp – Increase \$17,000
- 15-11 HRA Funding – Increase \$38,000
  
- Labor Cost Increases: \$4298728    \$164464

# 2022 Budget 0801 Expenses

- 20-12 Credit Card Fees – Reduced to reflect usage
- 21-06 Professional Management – reduced \$500
- 21-05 Medical – Reduced \$500
- 22-01 Telephone – Down \$500
- 24-03 Building – Increase \$1,000 due to age of building

# 2022 Budget 0801 Expenses

- 29-04 Vehicles – increase \$2,600
- 30-12 Computers – increase \$7,000
- 30-15 Equipment – increase \$7,000
- 30-18 Equipment – No Change



# 2022 Budget 0801 Expenses

- 34-03 Training – No Change
- 38-01 Fuel – Decrease \$3,000
- 80-03 Vehicles – Returned to annual amount of \$96,200
  - Includes changeover costs
- 80-05 Wellness program – No change
- 80-06 K-9 Program – Reduced \$2,000



# Crossing Guard

- Currently positions are filled
- No changes for 2022



# Community Service Officer

- 11 hours of coverage per day
- Increase of hourly rate to \$14 / hour



# Auxiliary Police Unit

- Difficult year with limited events
- Pay to match CSOs at 14/hr when working events
- We are continuing to work on recruitment
- What happens if we can't find people for the unit???

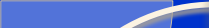


# Jail and Animal Shelter

- 08-05 Jail Fees - Decreased \$1,500 based upon a review of past few years
- 08-06 Animal Fees – Decrease of another \$2,500 (\$12,500 over 6 years) based upon change in method of animal pickup and change in billing

Questions?

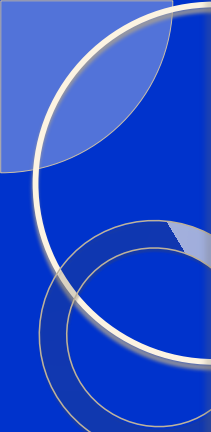




ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
General Fund						
Police						
100-0801-521.10-01	Wages	364,020	372,813	282,764	369,788	383,737
100-0801-521.10-02	Salaries	2,220,992	2,342,400	1,674,910	2,269,247	2,417,927
100-0801-521.10-03	Overtime/Doubletime	186,489	208,150	141,575	186,000	208,150
100-0801-521.10-05	Differential	9,342	10,000	6,988	9,457	10,000
100-0801-521.10-06	Holiday	147,059	146,002	80,171	149,000	146,002
100-0801-521.10-08	Wages-Temp Help	9,278	27,374	23,956	32,168	27,923
100-0801-521.15-01	Health	442,988	454,068	360,897	414,636	467,437
100-0801-521.15-02	Life	1,998	2,230	1,895	2,739	2,319
100-0801-521.15-03	Dental	34,000	39,180	27,762	36,636	35,372
100-0801-521.15-04	Retirement	326,873	360,046	250,878	343,393	367,325
100-0801-521.15-05	FICA	216,557	238,431	165,035	223,244	244,642
100-0801-521.15-07	Vision	3,778	4,865	3,054	3,781	3,514
100-0801-521.15-08	Workers Comp	70,031	65,795	58,940	76,413	82,161
100-0801-521.15-10	Banked Sick Leave	25,256	27,371	19,254	26,193	28,360
100-0801-521.15-11	HRA Funding	0	0	16,634	33,266	38,323
100-0801-521.19-01	Education Reimbursement	0	2,500	0	750	2,000
100-0801-521.19-03	Uniform/Clothing Allow	25,919	24,500	16,102	23,750	25,500
100-0801-521.19-04	Uniform/Dry Clean Allow	8,943	9,600	4,500	9,350	9,600
100-0801-521.20-01	Janitorial	21,740	23,500	16,845	21,500	23,000
100-0801-521.20-04	Mechanical Systems	0	3,000	0	3,000	3,000
100-0801-521.20-06	Lawn Care	181	200	181	200	200
100-0801-521.20-12	Credit Card Fees	546	2,000	429	655	1,000
100-0801-521.21-05	Medical	3,197	4,500	1,286	2,200	4,000
100-0801-521.21-06	Management	10,810	12,000	9,973	10,600	11,500
100-0801-521.22-01	Telephone	15,522	18,500	12,278	16,900	18,000
100-0801-521.22-03	Electricity	16,332	17,500	13,802	17,000	17,500
100-0801-521.22-04	Heat	3,863	7,000	4,930	6,800	7,000
100-0801-521.22-05	Water/Sewer	4,482	4,600	3,271	4,400	4,500
100-0801-521.22-06	Storm Water	1,016	1,050	875	1,200	1,200
100-0801-521.24-01	Office Equipment	1,310	1,500	790	1,300	1,500
100-0801-521.24-02	Tools & Equipment	6,663	8,000	5,283	7,500	8,000
100-0801-521.24-03	Buildings	19,948	21,000	9,425	21,000	22,000
100-0801-521.24-04	Specialized Equipment	106	500	0	400	500
100-0801-521.24-05	Small Projects	3,040	2,500	1,977	2,500	2,500
100-0801-521.25-01	Other Municipal Entities	0	500	30	250	500
100-0801-521.29-01	Printing	1,913	2,400	371	2,400	2,400
100-0801-521.29-04	Vehicle Repair	53,193	65,000	62,539	72,000	67,600
100-0801-521.29-05	Vehicle/Equipment Rental	3,609	0	1,190	1,300	0
100-0801-521.29-07	Inhouse Info Tech Service	128,076	134,824	67,412	134,824	137,095
100-0801-521.30-10	Office	4,255	4,500	2,625	4,300	4,750
100-0801-521.30-11	Postage	1,979	2,200	1,132	2,100	2,100
100-0801-521.30-12	Computer & Technology	16,225	13,650	13,518	14,500	20,000
100-0801-521.30-13	Housekeeping	3,714	3,750	4,988	5,000	4,500
100-0801-521.30-15	Tools & Equipment	29,558	33,000	12,055	32,500	39,750
100-0801-521.30-18	Department	7,836	9,000	2,260	8,750	9,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
100-0801-521.30-20	Grant Equipment	4,526	0	0	0	0
100-0801-521.32-01	Dues/Memberships/Licenses	4,311	4,600	4,318	4,600	4,600
100-0801-521.32-02	Periodicals/Subscriptions	190	400	0	300	400
100-0801-521.33-03	Lodging/Meals	122	350	0	100	350
100-0801-521.34-02	Registrations	13,497	18,000	14,336	17,000	18,000
100-0801-521.34-03	Lodging/Meals	3,564	11,000	2,443	3,500	11,000
100-0801-521.34-04	Other Expenses	503	1,200	432	950	1,200
100-0801-521.38-01	Fuel	26,707	33,000	21,836	31,000	31,200
100-0801-521.80-01	Computer Equipment	0	0	30,836	30,836	0
100-0801-521.80-03	Motorized Equipment	51,761	91,000	110,309	110,309	96,200
100-0801-521.80-05	Other Equipment	10,011	8,000	7,066	8,000	8,000
100-0801-521.80-06	K9 Replacement	0	4,000	0	0	2,000
Police		4,567,829	4,903,049	3,576,356	4,811,485	5,086,337
Crossing Guard						
100-0802-521.10-08	Wages-Temp Help	7,784	21,125	14,144	17,648	21,125
100-0802-521.15-05	FICA	595	1,616	1,082	1,352	1,616
100-0802-521.15-08	Workers Comp	222	485	449	560	525
100-0802-521.19-04	Uniform/Dry Clean Allow	0	100	0	0	0
100-0802-521.30-18	Department	288	500	335	450	500
100-0802-521.33-03	Lodging/Meals	0	350	0	300	350
Crossing Guard		8,889	24,176	16,010	20,310	24,116
Community Svc Officer						
100-0803-521.10-08	Wages-Temp Help	46,007	46,760	36,123	46,573	54,891
100-0803-521.15-04	Retirement	59	0	0	0	0
100-0803-521.15-05	FICA	3,448	3,577	2,764	3,717	4,199
100-0803-521.15-08	Workers Comp	1,313	1,333	1,145	1,540	1,740
100-0803-521.15-10	Banked Sick Leave	2	0	0	0	0
100-0803-521.19-03	Uniform/Clothing Allow	342	600	0	500	600
100-0803-521.30-15	Tools & Equipment	488	500	382	450	500
Community Svc Officer		51,659	52,770	40,414	54,780	61,930
Auxiliary Police						
100-0804-521.10-08	Wages-Temp Help	2,041	11,000	1,516	3,750	11,000
100-0804-521.15-05	FICA	156	842	116	288	842
100-0804-521.15-08	Workers Comp	84	409	61	151	409
100-0804-521.15-09	Unemployment Comp	1,111	0	78	125	0
100-0804-521.30-15	Tools & Equipment	31	2,500	0	1,250	2,500
100-0804-521.33-02	Registrations	0	500	0	250	500
100-0804-521.34-02	Registrations	50	0	0	0	0
Auxiliary Police		3,473	15,251	1,771	5,814	15,251





ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020 ACTUAL	2021 ADJUSTED BUDGET	2021 YEAR TO DATE ACTUAL	2021 YEAR END PROJECTION	2022 DEPARTMENT REQUEST
Jail/Prisoner Meal Charge						
100-0805-521.25-01 Other Municipal Entities		2,470	9,000	2,898	6,000	7,500
	Jail/Prisoner Meal Charge	2,470	9,000	2,898	6,000	7,500
Animal Impoundment:						
100-0806-532.25-01 Other Municipal Entities		4,000	6,500	1,040	1,700	4,000
	Animal Impoundment:	4,000	6,500	1,040	1,700	4,000
	General Fund	4,638,320	5,010,746	3,638,489	4,900,089	5,199,134



# 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 Tracing/Detection\*

0908 School Health Aides\*

0909 Dental Program – Fluoride Varnishes\*

0910 Communicable Disease\*

0911 Lead Safe Menasha\*

0912 PHEP Workforce\*

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 Vaccination\*

0925 Health ARPA\*

\*Programs are supported, in full or in part, by grants, contracts, donations,  
inspection and licensure fees

COVID-19 grant funding stream

# Menasha Health Department

## Mission

To protect and promote health and safety across the lifespan by building partnerships and providing high quality services guided by community needs.

## Vision

A safe and healthy community where everyone has the opportunity to live their best life.

## Values

Teamwork, trust, communication, respect, friendliness

# 100-0920 Senior Center

## Page 162

### **The MHD oversees the Menasha Senior Center and works in partnership with Recreation**

- Accredited by the Wisconsin Association of Senior Centers
- YMCA is a partner for exercise programming, providing the staffing and management of fitness classes

### **2021 Major accomplishments**

- Moved through a reopening plan beginning on May 17, 2021 with the primary goal being the wellbeing of our staff and participants.
- Hired and trained a new Activity Coordinator and Senior Center Clerk.
- Collaborated and built relationships with skilled community members by providing space and opportunities to share their interests (i.e., educational opportunities for UW-Oshkosh students hosting a Self-Care Fair, local artist with painting classes, square dance caller with square dancing)
- Provide opportunities to highlight the skills and talents of our participants through photography and artwork on walls, display of items in the cabinet, etc.
- Expanded our Chatter (monthly newsletter) distribution through Advocap Home-Delivered-Meals and leveraging businesses as pick up locations.
- Returned to a full schedule of events and activities, with the exception of congregate meals and large gatherings.
- Registered participants: At time of closure: 165; this time last year: 245; Currently: 368
- YTD 2021: 4,853 services/connections (as of 11/2/2021)

# 100-0921 Senior Center

## 2022 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
  - » Integrate the eight dimensions of wellness into program operations
  - » Obtain reaccreditation
  - » Continue to build City of Menasha resident participation through innovative programming, outreach, and partnerships
- **Personnel:** 1.70 FTE (.30 FTE Manager; .45 FTE Coordinator; .95 Clerks)



# 100-0901 Employee Safety

## Page 40

### **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

### **2021 Major accomplishments**

- Served as Safety Officer for City COVID-19 Emergency Response; provided COVID-19 employee safety technical assistance to all departments
- Coordinated CVMIC grant safety equipment/supply purchases City-wide
- Conducted employee safety committee meetings and facilitated safety inspections

### **2022 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 80

## MHD maintains the Sealer of Weights and Measures Program

- Inspect business devices for consumer protection: 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

## 2021 Major accomplishments

- 320 devices inspected YTD; 14 devices removed from service for test failure (short weight or under dispensing)
- 5 complaints YTD investigated for compliance with allowed tolerances per WI State Statutes
- Completed mandated continuing education

## 2022 Changes

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





# 100-0903 Health Department

## Page 118

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

- School health services for MJSD: school nursing, school staff health training, health screening, 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/FA training for the MJSD & City

### **Major Accomplishments Most Recent Calendar Year (CY), School Year (SY), Year to Date (YTD)**

- Lead Department for COVID-19 Public Health Emergency Response
- 406 School-based health screenings 2020-21 SY (oral health only)
- 275 School nurse encounters 2020-21 SY
- 1,816 Communicable disease case management CY 2020; 1,447 YTD in 2021 (pre-COVID-19 typical ~200 in CY)
- 2 Home Visits in 2021
- 118 Vaccinations during Monthly Vaccine Clinics in CY 2020
- 123 Vaccines administered during 2020 Annual Influenza Vaccine Clinic; 401 total influenza vaccines in CY 2020
- 513 clients provided vaccinations in CY 2020
- 96 percent public school children compliant with WI Student Immunization Law 2020-21 SY
- 100 and 99 percent private school children compliant with WI Student Immunization Law 2020-21 SY
- 66 City and MJSD staff CPR/First Aid trained CY 2020

### **2022 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; enhance public communication efforts; explore grant opportunities; integrate performance management into evaluation
- **Personnel:** 5.42 FTE (1 FTE Office Coordinator; 1 FTE PHD; 2.69 FTE PHN; .25 FTE Health Educator; .05 FTE Spanish Interpreter; .32 FTE RDH/Screening coordinator; .11 Vision and Hearing Screener)



# 100-0904 Environmental Health

## Page 122

### 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)

### 2020-21 major accomplishments

- Provided COVID-19 environmental health technical assistance and guidance to businesses
- Maintained agent contract
- 87 human health hazard complaints/investigations YTD
- 45 dog bite follow ups YTD; 2 formal quarantine orders issued for known or suspected direct exposure to a rabid wild animal; 3 people referred for rabies prophylaxis due to known or suspected exposure
- Completed Certifications: Lead Risk Assessor; Asbestos Inspector; Asbestos Supervisor
- 18 Department of Natural Resource Inspections, 4 enforcement actions
- Standardized by the DATCP in the Wisconsin Food Code

### 2022 Changes

- **Budget:** Funded by license fees, DNR contract (new: ability to reimburse for a max of \$12,500 for 21-22 contract period), tax levy
- **Objectives:** Complete inspections and health hazard investigations; maintain contracts; maintain certifications
- **Personnel:** .66 FTE Registered Sanitarian

# 100-0905 Health Screening 60+

## Page 126

### **MHD provides older adult health screenings, education & wellness activities**

- In 2021: Tai Chi; Lunch and Learns; Walking Club; Memory Café; Blood pressure screening; Older adult influenza vaccines
- Past Years/Future: Skin cancer, oral health, hearing, vascular screenings; medical lab tests; Stepping On classes; Healthy Living with Diabetes; Ask the Pharmacist; and health system collaborations

### **2020-2021 Major Accomplishments**

- In CY 2020: 260 people received 279 health services
- YTD 2021: 85 people received 152 health services
- Public Health Nurse deployed to COVID-19 Pandemic Response



### **2022 Changes**

- **Budget:** Similar; funded by Winnebago County Health Screening 60+ Grant
- **Objectives:** Offer services that incorporate the 8 dimensions of wellness; build new partnerships/collaborations to offer screenings and programs; reestablish PHN services at the Menasha Senior Center
- **Personnel:** .31 FTE Public Health Nurse

# 100-0906 Prevention

## Page 130

**MHD aims to prevent chronic disease through the promotion of physical activity and nutrition and community health planning.** This program also supports activities related to National Public Health Accreditation (e.g. performance management and strategic planning).

### 2021 Major Accomplishments

- Most funds were used to support COVID-19 Response.
- Key informant interviews for community health assessment (CHA) conducted in coordination with the Fox Valley Community Health Improvement Coalition (FVCHIC).

### 2022 Change

- **Budget:** Similar; DHS grant-funded
- **Objectives:** Continue coordination with FVCHIC for next CHA; utilize Results Based Accountability framework for performance management.
- **Personnel:** .05 FTE Public Health Educator

# 100-0908 School Health Aides

## Page 134

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)
- In SY 2021-22, navigated school based COVID-19 testing program

### 2022 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 136

**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. This program is cost effective, encourages dental homes, prevents tooth decay, and prevents ER visits and hospital treatment.

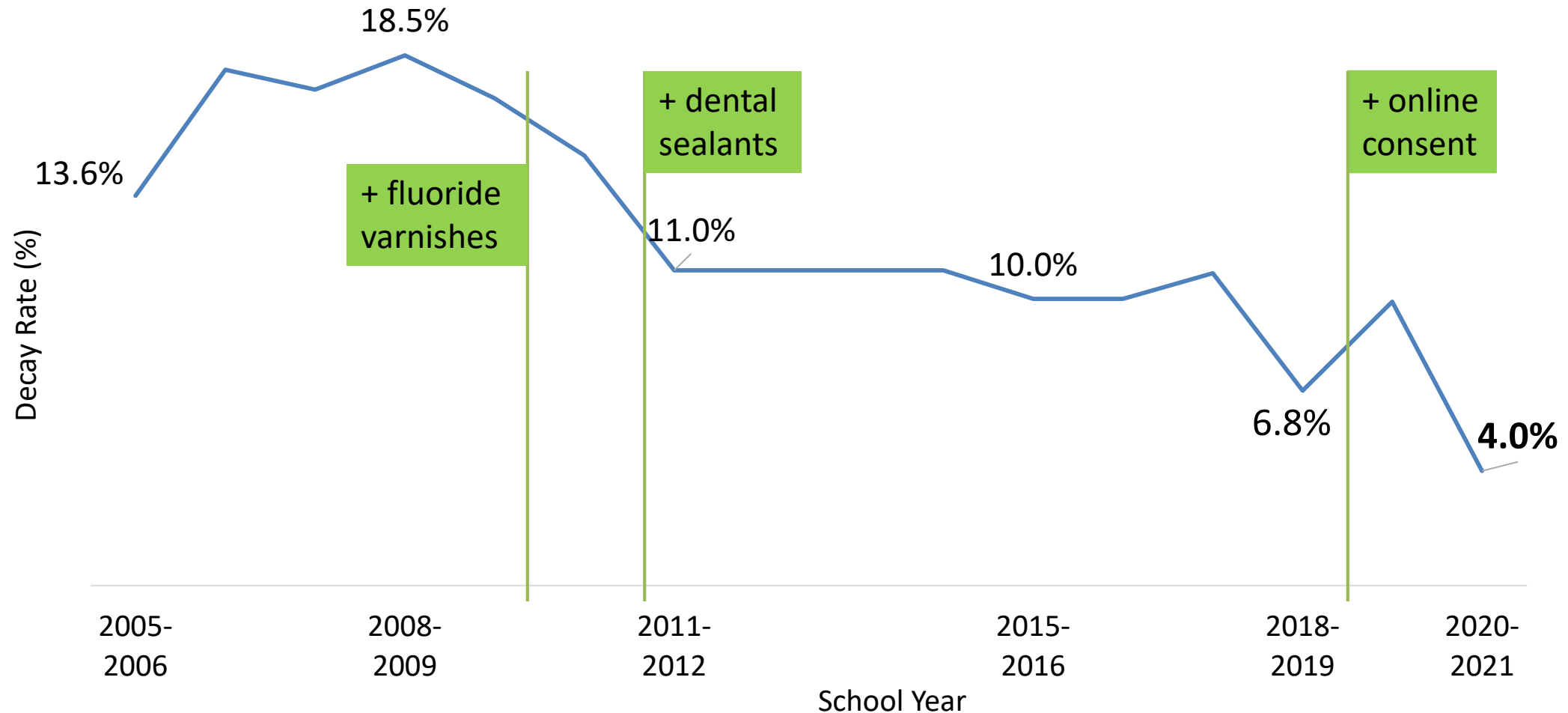
### **SY 2020-2021 Major Accomplishments**

- Funds were used, in part, to support PH RDH trained as Disease Investigator and Contact Tracer
- Schools reopened in Feb 2021-May 2021. During this time, 310 children were screened.
- 384 topical fluoride applications administered
- 16 children were referred for treatment
- 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)

### **2022 Changes**

- **Budget:** United Way Grant-funded, Medical Assistance reimbursement
- **Objectives:** Offer oral health services to preschool, school aged children in the MJSD; Implement results-based accountability; integrate performance management into evaluation
- **Personnel:** .68 FTE (.50 FTE Public Health Registered Dental Hygienist; .14 FTE Dental Assistant; .04 Public Health Educator)

# Percentage of Children with Untreated Tooth Decay, 2005-2021



# 100-0910 Communicable Disease

Page 140

Assists MHD in communicable disease surveillance, contact tracing, public education and outreach, and other infection control measures as required under Wisconsin Statutes.

## Major accomplishments

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

## 2022 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 142

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

## **2020-2021 Major accomplishments:**

- Partnership Community Health Center staff trained to promote childhood lead poisoning prevention in January & February 2020
- Capstone for UWO Nurse Practitioner Student Intern
- Funds contributed to the purchase of City GIS technology in 2021

## **2022 Changes**

- Grant period has concluded. Not funded in 2022.



# 100-0913 Lead Poisoning Prevention

Page 146

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

## 2021 Major accomplishments:

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

## 2022 Changes:

- **Budget:** Similar; WI DHS grant-funded
- **Objectives:** Provide services in accordance with federal and state guidance
- **Personnel:** .04 FTE Public Health Nurse

# 100-0914 Immunization

Page 148

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

## 2021 Major Accomplishments

- 76% YTD 2021 and 80% CY 2020 of children in Menasha who turned 24 months of age completed recommended vaccines.

## 2022 Changes

- **Budget:** Similar; DHS grant-funds
- **Objectives:** Vaccine notification, offer immunization clinics, track vaccination rates for children 24 months of age and up.
- **Personnel:** .10 FTE Public Health Nurse

# 100-0915 Maternal and Child Health

Page 150

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

## 2021 Major Accomplishments

- Funds were redirected to support COVID-19 response
- Staff attended virtual meetings of the Breastfeeding Alliance of Northeast WI (BFAN)
- Staff attended the virtual Maternal and Child Health Summit (grant requirement)

## 2022 Changes

- **Budget:** Funding award approx. \$5,000 less; WI DHS grant
- **Objectives:** Some funds may be redirected to support COVID-19 response; provide technical assistance to childcare and work sites to improve breastfeeding policies and practices.
- **Personnel:** .12 FTE Public Health Educator

# 100-0916 Dental Sealants

## Page 152

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

### 2020-2021 Major Accomplishments

- 96 children received dental screening in SY 2020-2021
- 96 children received fluoride varnish applications
- Attended Wisconsin Seal a Smile and Wisconsin Oral Health Conferences

### 2022 Changes

- **Budget:** Similar; funded by WI Seal a Smile grant; Medical Assistance reimbursement
- **Objectives:** Offer screenings, sealants, fluoride treatments to all grades in the MJSD; Integrate performance management; maintain mobile dental clinic license and referral network
- **Personnel:** .19 (.13 FTE Public Health Registered Dental Hygienist; .06 FTE Dental Asst)

# 100-0917 Opioid Data to Action

## Page 156

**The Opioid Data to Action grant funds the Menasha Community Addiction Assistance Program (MCAAP).** MCAAP links people suffering from substance use disorders to recovery coaches. This is a collaboration between the Menasha Police Department, Menasha Health Department, Menasha Public Library, Neenah-Menasha Fire Rescue, Gold Cross Ambulance Service, and Unity Recovery Services.

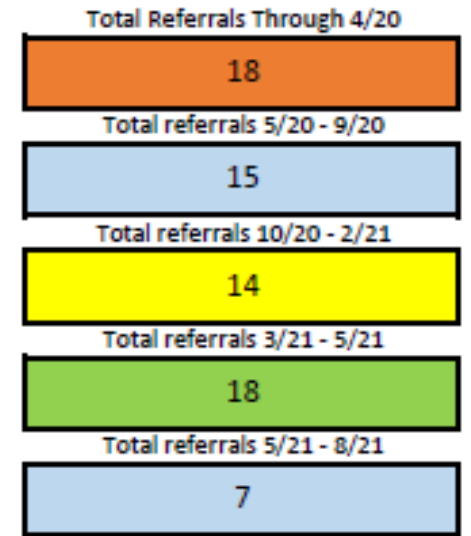
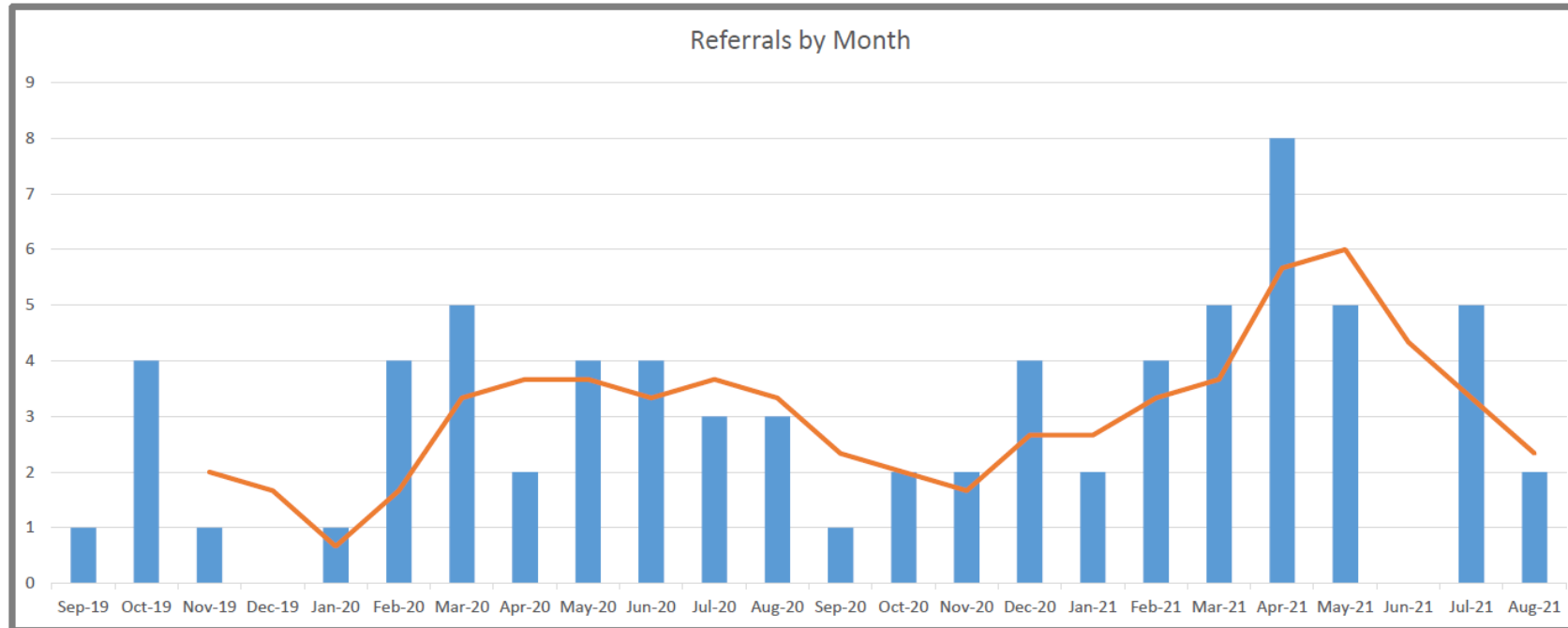
### **2020-2021 Major Accomplishments**

- Secured DHS grant funding through 2022
- Secured evaluation and marketing support for MCAAP
- Continued offering needed services during the pandemic

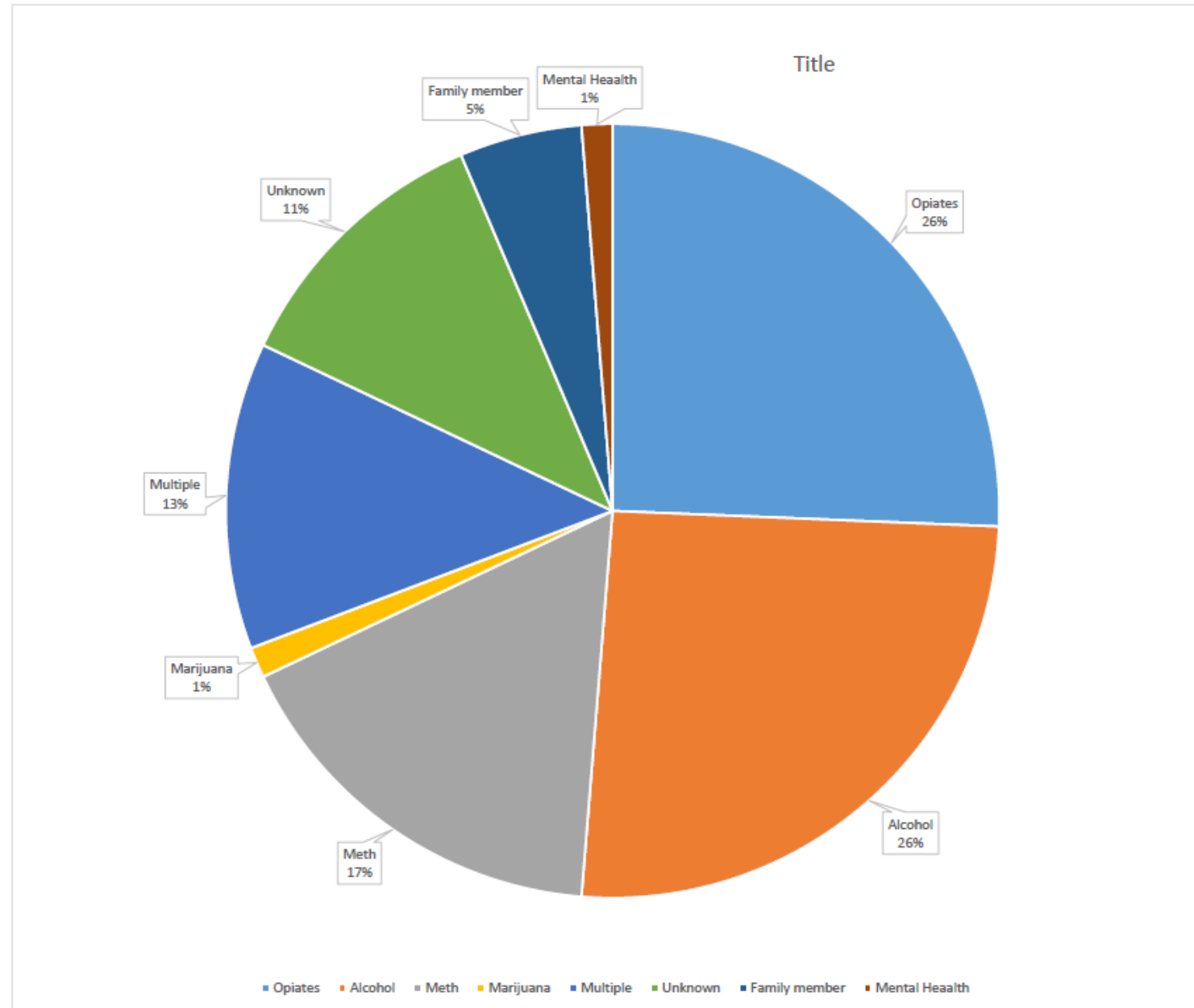
### **2021-2022 Changes**

- **Budget:** Similar; Funded by DHS grant
- **Objectives:** Support the Menasha Community Addiction Assistance Program (MCAAP) referral to Recovery Coaches and other resources; evaluate effectiveness; enhance program marketing
- **Personnel:** .19 FTE (.03 FTE Public Health Nurse; .05 FTE Police Officer; .08 FTE Public Health Educator)

# MCAAP Referrals



## Cumulative Data (72 referrals total)



# 100-0918 Bioterrorism

## Page 158

**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.

### 2021 Major Accomplishments

- Secured additional grant funds
- Member of Region 6 Fox Valley Health Emergency Response Coalition (FV-HERC) COVID-19 Pandemic Response
- Supported annual influenza vaccine clinic as a public health emergency preparedness exercise

### 2022 Changes

- **Budget:** Similar; DHS grant funded
- **Objectives:** Maintain coordination and conduct PH emergency preparedness activities; manage the annual influenza vaccine clinic as an exercise; continue to manage COVID-19 response/recovery
- **Personnel:** .35 FTE (.30 Public Health Educator; .05 Public Health Registered Dental Hygienist)



# 100-0919 Twenty-four Seven

Page 160

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

## 2021 Major accomplishments

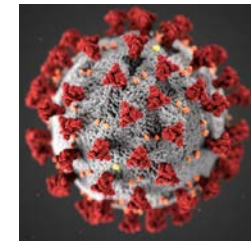
- Provided staff with telephones to maintain 24-7 communication

## 2022 Changes

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

# 100-0907 COVID-19 Tracing/Detection

Page 132



**Supports COVID-19 Disease Investigation and Contact Tracing for City of Menasha Residents.  
Supports COVID-19 testing and data reporting activities.**

## **2021 Major Accomplishments**

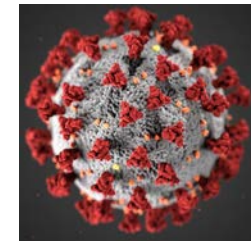
- Completed thorough and timely COVID-19 disease and contact investigations.
- Published weekly City and MJSD COVID-19 data reports.
- Maintain Menasha Health Department COVID-19 webpages.

## **2022 Changes**

- **Budget:** grant funded; funds remaining after 2021 must be spent by 10/31/21.
- **Objectives:** Continue to fund disease investigation and contact tracing as required by State statute. Continue to support COVID-19 testing and data reporting activities.
- **Personnel:** supports LTE Contact Tracing Specialists (3 @ 1.60 FTE), LTE Local Testing and Contact Tracing Coordinator (.90 FTE), and staff redeployment to non-vaccination COVID-19 activities as needed.

# 100-0912 PHEP Workforce

## Page 144



Grant funding supports recruitment, hiring, and training personnel to address projected jurisdictional COVID-19 response needs.

### 2021 Major Accomplishments

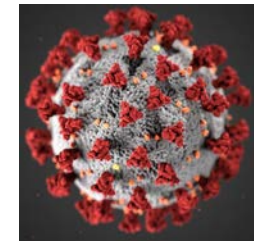
N/A – new funding (none spent in 2021)

### 2022 Changes

- **Budget:** grant funded
  - » Funding period: 7/1/2021 – 6/30/2023; Total award: \$66,800
  - » 2022 budget: \$44,000
- **Objectives:** recruit and hire needed personnel; collect and analyze information/data about COVID-19 response efforts and health department programs; incident management training for staff
- **Personnel:** TBD; supports existing staff costs associated with objectives

# 100-0921 COVID-19 Vaccination

Page 168



**Grant funds support activities and expenses related to providing the COVID-19 vaccine in an accessible, culturally relevant manner to underserved or under-vaccinated communities.**

## 2021 Major Accomplishments

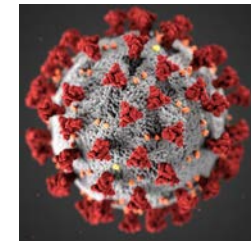
- New funding
- Administered the COVID-19 vaccine to indicated populations at weekly clinics at the Menasha Health Department.
- Supported various community COVID-19 vaccine clinics by supplying vaccine, other supplies, and staff resources.

## 2022 Changes

- **Budget:** grant funded; funding period: 7/1/2021 – 6/30/2024; Total award: \$47,000
- **Objectives:** continue to offer the COVID-19 vaccine to indicated populations at regular MHD clinics; continue to support community vaccination clinics
- **Personnel:** supports LTE RN Vaccinator, redeployment of LTE Contact Tracing nursing staff to vaccination efforts, and regular staff redeployment to vaccination efforts

# 100-0925 COVID-19 Health ARPA

Page 170



Grant funding provides resources to meet and address emergent public health needs, including measures to counter the spread of COVID-19, provision of care to those impacted by the virus, and programs or services that address disparities in public health that have been exacerbated by the pandemic.

## 2021 Major Accomplishments

N/A – new funding (none spent in 2021)

## 2022 Changes

- **Budget:** grant funded; funding period: 3/3/2021 – 12/31/2024
- **Objectives:** identify effects of COVID-19 on public health and respond to the identified need(s)
- **Personnel:** TBD; supports existing staff costs related to objectives

# Thank you!

