



BOARD OF HEALTH AGENDA
July 26, 2023, 5:15 PM
County Courthouse, Room 302 (Ground Floor)

Board of Health 2020-2024 Goals:

Maintain Health Department's fiscal stability
Support and advocate for public health priorities
Review new and changing community/Health Dept priorities
Ongoing Board of Health improvements

Health Department Mission:

Promoting health and safety for all Eau Claire communities

Health Department Vision:

ECCCHD will be a leader in assuring healthy people in healthy communities

Join link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m9227ab9bffa4f253ff06b0dd04c5b>

Webinar number:

2595 283 4184

Webinar password:

yvQcQimh423 (98727464 from phones and video systems)

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Access code: 259 528 34184

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1. *Public Comment-The Board of Health and Eau Claire City-County Health Department welcome you. Statements pertinent to agenda items may be made by attendees during the public comment section. We do ask that statements are limited to three minutes per person. Written comments may also be provided. A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item. For those wishing to make written public comment regarding an agenda item, you must e-mail Gina Holt at gina.holt@eauclairecounty.gov at least 90 minutes prior to the start of the meeting. Your email will be shared with the Board of Health. If you wish to make a verbal comment, please attend the meeting in person and you will be called on during the public comment session.*
2. *Call to Order. Welcome Guests. Order of the Agenda. Request to pull items from Consent Agenda – 5 minutes*
3. *Consent Agenda (Action Required)- 5 minutes*
 - a. *Approval of minutes from May 17, 2023 meeting-enclosed*
 - b. *Approval of minutes from June 22, 2023 meeting-enclosed*
 - c. *Approval of Grant/Contract Related Budget Adjustments-enclosed*
 - d. *Approval of Donation/Stipends-enclosed*
4. *Business Item (Action Required)- 30 minutes*
 - a. *Receive Quarterly Financial Update-enclosed*
 - b. *Approve remote meeting attendance policy-enclosed*
 - c. *Approve Immunize Wisconsin Grant-enclosed*
 - d. *Approve 2022 Fund Balance Account allocations-enclosed*
 - e. *Approve 2024 portion of 2020 – 2024 Health Department Capital Improvement Plan-enclosed*
 - f. *Approve 2024 Pay Plan-enclosed*
 - g. *Review and approve draft 2024 Health Department Budget-enclosed*
5. *Other information items from staff for the Board- 35 minutes*

- a. Health Department Report- enclosed
 - Service Recognition-Beth Draeger, Division Manager, 25 years
 - b. Health Department Program Summary grid - enclosed
 - c. Fee Framework Discussion –enclosed
 - d. Director Performance review mid-point update-enclosed
6. Board member informational items- *20 minutes*
- a. Review Board of Health Evaluation-enclosed
 - b. Board of Health member term discussion-enclosed
 - c. Public Health Policy/Advocacy – WPHA/WAHLDAB update
[Press Release: Gov. Evers Signs Bipartisan Package of Affordable Housing Legislation \(govdelivery.com\)](#)
 - d. Standing Committee Updates: verbal
 - City Council: [City Council Agendas | City of Eau Claire, Wisconsin \(eauclairewi.gov\)](#)
 - County Board: [County Board Meeting Agendas and Minutes](#)
 - Ground Water Advisory Committee: [Groundwater Advisory | Eau Claire County \(eau-claire.wi.us\)](#)
 - Opioid Settlement Task Force: [Opioid Task Force](#)
 - Other
7. Requests from Board members for future agenda items to be given consideration-*5 minutes*
8. Next business meeting – August 23, 2023, 5:15 p.m.
9. Adjourn

PLEASE NOTE: Due to requirements contained in the Wisconsin Open Meetings Law, only those matters placed on this agenda may be considered by the Board of Health at this meeting. If any member of the public desires that the Board of Health consider a matter not included on this agenda, he or she should contact a Board of Health Member or the Health Department Director to have the matter considered for placement on a future Board of Health agenda. Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-4854, (TDD) 839-4735 or by writing to the ADA Coordinator, Personnel Department, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

**May 17, 2023 Board of Health Meeting
County Courthouse, Room G-302**

The Board of Health convened in open session at 5:17 pm
The meeting was called to order by Don Bodeau

**Board Members Present
Quorum is reached**

Don Bodeau
Mark Kaeding
Terry Miskulin
Joshua Miller
Catherine Wildenberg

**Board Members
Absent:**

Kim Cronk
True Vue
Jennifer Eddy

**Staff Members
Present:**

Lieske Giese
Matt Steinbach
Nicole Kragness
Marisa Stanley
Hannah Artz
Gina Holt (recorder)

Additional Guests:

Stephanie Hirsch -City Manager
Rod Eslinger-Planning & Development
Ben Bublitz-Planning & Development

Order of Agenda Request to pull items from Consent Agenda

- None made

Public Comment:

- None made

**Informational item –Brief overview of City Fiscal Stability measures –Eau Claire City Manager Stephanie Hirsch
ARPA Planning, and Fiscal Stability Proposal Presentation:**

- Pre-existing financial challenges in government funding have led to a structural deficit.
- Shared Revenues are not keeping up with local needs.
- The City would like to encourage combining local services.
- The City will most likely need to cut down on areas to fund activities that have been deemed new priorities.
- Proposals that affect the Health Department would include forming a Neighborhood Services Division and seeking a consultant to prepare a partnership study.
- The goal of the proposals is to develop a clear understanding of how city funding aligns with services delivered to City residents.

Consent Agenda

- a. Approval of minutes from April 26, 2023, meeting-enclosed
- b. Approval of Grant/Contract related budget adjustments-enclosed

Motion to approve Consent Agenda: Catherine Wildenberg

2nd Motion: Mark Kaeding

Motion Carried: Yes (unanimous vote)

Business Item

- a. Approval to waive the fee for influenza vaccination during the 2023-2024 influenza season
 - Flu season planning is under way, and we have been working at targeting those who are at higher risk. Having the flu shot at no cost is a way to reach populations with significant barriers, including those experiencing homelessness.

- The past three years the fee has been waived and has been successful.
- Vaccination rates are down from pre-COVID.

Motion to waiving the fee for influenza vaccination as presented by Health Department staff: Joshua Miller

2nd Motion: Terry Miskulin

Motion Carried: Yes (unanimous vote)

- b. Recommend Approval of Proposed County Code Revision (Title 18 - Land Use and Development Ordinance)

- This is the first time the code has had a comprehensive update in 40 years.
- The revision is budget neutral for the Health Department.
- Zoning helps keep the public health risk lower.

Motion to recommend approval of proposed County Code Revision (Title 18-Land Use and Development Ordinance Catherine Wildenberg

2nd Motion: Mark Kaeding

Motion Carried: Yes (unanimous vote)

- c. Approval of 2023 Health Department Employee Handbook Updates

- The primary updates were language and updating policies that were COVID related.

Motion to recommend approval of 2023 Health Department Employee Handbook Updates Joshua Miller

2nd Motion: Catherine Wildenberg

Motion Carried: Yes (unanimous vote)

Other policy and informational items from staff for the Board

- a. Health Department Report

- The county version of the annual report was discussed.
- Underage drinking and point of sale discussion
- Service Recognition:
 - Becky Knutson, Nurse Family Partnership Supervisor, Retirement

- b. Review and Discuss 2024 Budget Development Process

- The final approval will be brought to the Board in December 2023.
- In June items that may frame the budget development will be brought to the Board of Health for discussion and input.
- In July items such as health insurance contribution, staff step increases, cost of living increases will be discussed and incorporated draft budget from considerations.
- The revenue that we bring in is primarily from grant funding. A little over 1/3 of our funding comes from tax levy and is a significant portion of the budget.
- The trajectory is telling us that we will not have enough funding to help us cover the budget deficit.
- We are looking at all our programs and services and funding sources and looking at programs that we are required to do.
- There is a hold on filling positions that are not completely grant funded until we know where the budget is going to land.
- We will likely need to use fund balance in 2024.

- The potential change in support of tax levy between the City and County is concerning. It pays for the backbone of the department and impacts availability to leverage grants and their funds.
- The City/County Health Department was built due to efficiency as there were at the time two health departments both at the City of Eau Claire and at the County. The model was built on effectiveness for the residents.
- The way that the current tax levy portion of local ordinance is set up if the City lowers tax levy funding, the County portion of tax levy funding would also go down.

Board member informational items

- a. Public Health Policy/Advocacy
 - WPHA/WAHLDAB-still a lot of advocacy on State Budget and Shared Revenue Bill.
- b. Standing committee updates
 - City Council: City Council Agendas | City of Eau Claire, Wisconsin (eauclairewi.gov)-no discussion
 - County Board: Meeting Agendas & Minutes | Eau Claire County (eau-claire.wi.us)-no discussion
 - Ground Water Advisory Committee: Groundwater Advisory | Eau Claire County (eau-claire.wi.us)-no discussion
 - Opioid Settlement Task Force: Opioid Task Force-work is happening now to develop a proposal on what to do with the County Opioid dollars. There will be some proposals going to the County Board early this summer. The health department presented prevention and risk reduction measures.
 - Other
- c. Review Board of Health Evaluation the survey will be extended for another week and put on the June agenda.

Requests from Board members for future agenda items to be given consideration-none made

Next business meeting – June 28, 2023

Don Bodeau adjourns the meeting at 6:55 pm

**June 22, 2023 Board of Health Meeting
County Courthouse, Room G-302**

The Board of Health convened in open session at 5:32 pm
The meeting was called to order by Don Bodeau

**Board Members Present
Quorum is reached**

Don Bodeau
Jennifer Eddy
Mark Kaeding
Joshua Miller
Catherine Wildenberg
Terry Miskulin

Board Members Absent:

Kim Cronk
True Vue

**Staff Members
Present:**

Lieske Giese
Gina Holt (recorder)

Order of Agenda Request to pull items from Consent Agenda

- None made

Public Comment:

- None Made

Business Item

- a. Approve New Benefit-Vision Insurance
 - The City of Eau Claire is moving forward to offer vision insurance with a start date of July 1st.
 - The vision insurance plan is a 100% employee-paid benefit.
 - This is a benefit that has been requested by employees in the past.

Motion to approve new benefit Vision Insurance as presented by Health Department staff:

Jennifer Eddy

2nd Motion: Terry Miskulin

Motion Carried: Yes (unanimous vote)

Other information items from staff for the Board

- a. Approval of remote meeting attendance
 - The current BOH remote attendance policy was established during the Public Health Emergency.
 - The Health Department and the Board of Health follow Committee requirements for both City Council and the County Board.
 - Open meeting requirements follow suit for both in person and remote attendance.
 - Standing rule guides are being drafted based on City and County recommendations. Having a standing rule around remote attendance is a requirement at the City.
 - Discussion on how to remove additional attendance barriers. Board members mention possibly paying mileage for those board members that have a distance to travel for meetings.

- Board members encourage language that leaves options open for attendance for instance if someone is ill, etc.
 - Planned to be an agenda item at the July BOH meeting.
- b. 2024 Budget Update
- The 2024 draft budget will be brought to the board in July.
 - Creating the budget without having to use as much fund balance for operations has prompted conversation and discussions around work prioritization, not filling open positions, etc.
 - Possibly using ARPA and Fund Balance for a cushion with the 2024 budget if needed.
 - Tax Levy continues to question based on our preliminary conversations with City and County leadership.
 - One discussion is the salary grid that the department is currently using.
 - The County is doing a 3% cost of living increase and the City is doing a 1.5 in January and 1.5 % July increase.
 - Health Department staff pay 12% insurance premiums.
 - Rent negotiations are not finalized for 2024.

Requests from Board members for future agenda items to be given consideration-none stated

Next business meeting – July 26, 2023

Adjourn -Don Bodeau adjourned the meeting at 6:15 pm

Fact Sheet – 07/26/2023 Board of Health Meeting

Agenda Item 3.c

Grant/Contract Related Budget Adjustments

Attached is a contract related budget adjustments which impacts the 2023 budget.

Budget Implication: Decrease in 2023 budget by \$6,900.

Staff recommendation: Approve budget adjustment as indicated.

Name	Funding Source	Description	Contract Start	Contract End	Contract Amount	In Budget	Increase (Decrease) in Budget
Overdose Fatality Reviews (OFR)	Centers for Disease Control	Decrease in funding due to deobligation of funds from CDC to DHS.	09/01/22	08/31/23	\$52,757	\$57,700	(\$4,900)
Overdose Data to Action (OD2A)	Centers for Disease Control	Decrease in funding due to deobligation of funds from CDC to DHS.	09/01/22	08/31/23	\$140,000	\$170,000	(\$30,000)
Women Infants Children (WIC)	US Department of Agriculture	Original budget was a placeholder based on 2022 numbers. Final WIC budget showed an increase in caseload and will be used for continuation of WIC services.	01/01/23	12/31/23	\$376,976	\$349,100	\$27,900
Tobacco Prevention and Confirm Program (TPCP)	Wisconsin Department of Health Services	Increase in budget based on # of retailers to check for Wisconsin WINS. The original amount was based on an estimate and this is using final numbers.	07/01/23	06/30/24	\$54,466	\$54,400	\$100
			Total		\$624,199	\$631,200	-\$6,900

Fact Sheet – 07/26/2023 Board of Health Meeting

Agenda Item 3.d

Donation/Stipend Received

The Eau Claire City-County Health Department has been offered the following donation/stipend:

Agency	Description	Amount
Health Care Education and Training (HCET)	The family planning clinic received a stipend to develop and present a webinar about creating a successful Get Yourself Tested (GYT) campaign. These campaigns are designed to increase public information on the importance of sexually transmitted infection risk awareness and testing, and to provide confidential, convenient, discreet, low-cost tests and treatment. Gina Schemenauer, Janel Hebert, and Abby Hinz created and hosted the webinar which had 90 registrants in Wisconsin and Indiana.	\$500

Budget Implications: Donation/stipends in the amount of \$500.

Staff Recommendation: Accept donation/stipends.



**Fact Sheet – 07/26/2023 Board of Health Meeting
Agenda Item 4.a
Quarter 2, 2023 Financial Update**

Balance Sheet

- Cash is up from prior quarter and year and is mainly due to when revenue is received vs when expenses are paid.
- Accounts receivables and deferred inflows fluctuate based on timing of billings and payments.
- Prepayments fluctuate based upon timing of health insurance and life insurance payments.
- Accounts payable will fluctuate based on timing of payments. Payments are remitted weekly.
- The fund balance control accounts amount is the net of the revenues and expenses.
- The 2022 audit is being finalized, but we do not anticipate any changes.

Revenue and Expense Report

- The revised budget reflects carryover from 2022 for non-calendar year and multi-year grants (\$2,468,100), along with quarter 1 budget adjustments (\$877,700).
- Quarter 2 budget adjustments for new grants, and contract adjustments are not yet reflected, and will increase the 2023 budget by \$139,100.

Revenue

- Intergovernmental revenue appears behind because revenue generally arrives a month or two after it is billed, and due to multi-year grants in our revised budget.
- Annual licensing renewal fees were due June 30, and most licensing revenue has been received.
- Charges for services – intergovernmental includes the County tax allocation, Medicaid reimbursements, and other revenue billed to the state and counties. Generally, the revenue arrives a month or two after it is earned.
- Miscellaneous revenue includes non-governmental grants. The revenue generally arrives a month after it is earned.
- The entire 2023 tax levy allocation from the City has been recorded. The County portion is received in monthly installments.
- The other budgeted receipts is what we initially believed we would need to use from the fund balance. We do not anticipate needing to use this much fund balance.

Expense

- We are 50% of the way through the year. Certain expenses like workers compensation are paid in advance, and other expenses are paid in subsequent months.
- Personnel is the largest portion of our budget. 12.5 of 26.0 payrolls budgeted (48%) have been recorded. Personnel appears underspent due to our carryover from non-calendar year and multi-year grants.

**Eau Claire City-County Health Department
Balance Sheet
As of June 30, 2023**

Assets	Account Balance	Change from Prior Quarter	Change from Prior Year
Cash and Investments <i>(Cash in bank , petty cash, gift cards)</i>	\$ 3,784,121	\$ 66,447	\$ 298,650
Accounts Receivables <i>(Bills outstanding non government)</i>	\$ 178,704	\$ (289,898)	\$ 17,027
Due from other governments <i>(Bills outstanding government)</i>	\$ 91,250	\$ 39,025	\$ 31,160
Taxes Receivable	\$ -	\$ -	\$ -
Prepayments <i>(Payments made in advance i.e. health, life insurance)</i>	\$ 787,147	\$ 337,125	\$ 686,707
Inventories <i>(Radon kits)</i>	\$ 4,360	\$ 217	\$ 641
Allowance for Doubtful Accts <i>(Estimate of uncollectables)</i>	\$ -	\$ -	\$ 143
Total Assets	\$ 4,845,582	\$ 152,915	\$ 1,034,327
Liabilities			
Accounts Payable <i>(Amts owed incl. payroll taxes, health, life)</i>	\$ 1,124,306	\$ 510,410	\$ 922,758
Accrued Liabilities <i>(Accrued Payroll done at year end)</i>	\$ -	\$ (270)	\$ (8,541)
Due to other governments <i>(Sales tax, state license fees)</i>	\$ 57,812	\$ 31,613	\$ (144,826)
Deferred Inflows <i>(Amts billed-not received, advance on contracts)</i>	\$ 269,964	\$ (250,873)	\$ 48,344
Total Liabilities	\$ 1,452,082	\$ 290,880	\$ 817,735
Fund Balances			
Fund Balance <i>(Restricted, non-spendable prepayments, inventories)</i>	\$ 2,466,155	\$ -	\$ 245,874
Control Accounts <i>(Current year revenue over (under) expense)</i>	\$ 927,346	\$ (137,965)	\$ (29,282)
Total Fund Balances	\$ 3,393,501	\$ (137,965)	\$ 216,592
Total Liabilities and Fund Balances	\$ 4,845,582	\$ 152,915	\$ 1,034,327

	Balance
<i>Non-Spendable Pre Payment</i>	<i>TBD</i>
<i>Non-Spendable Inventory</i>	<i>TBD</i>
<i>Restricted to Particular Projects</i>	<i>TBD</i>
<i>Restricted - Capital Purchases</i>	<i>TBD</i>
<i>Restrctied - Working Capital</i>	<i>TBD</i>
<i>Restricted - Special Projects</i>	<i>TBD</i>
Fund Balance as of 12/31/22	\$ -

**Eau Claire City-County Health Department
Revenue and Expense Statement
As of June 30, 2023**

Revenues	Adoped Budget	Revised Budget	YTD Actual	% of Bdgt	Change from Prior Quarter	Change from Prior Year
Intergovernmental <i>(Federal and state grants)</i>	\$ 2,313,300	\$ 5,192,200	\$ 1,269,039	24.4%	\$ 852,840	\$ (172,970)
Licenses & Permits <i>(Lodging, restaurant, sanitary etc.)</i>	\$ 713,700	\$ 713,700	\$ 623,252	87.3%	\$ 585,013	\$ 92,600
Fines & Forfeitures	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -
Charges for Services <i>(Water tests, vaccinations, inspections etc.)</i>	\$ 144,300	\$ 144,300	\$ 100,420	69.6%	\$ 39,098	\$ 25,237
Charges for Services - Intergov <i>(Medicaid, schools, County tax)</i>	\$ 1,672,000	\$ 1,829,200	\$ 793,512	43.4%	\$ 396,467	\$ 35,822
Misc revenue <i>(Gifts, reimbursements, non-governmental grants)</i>	\$ 270,300	\$ 531,600	\$ 301,926	56.8%	\$ 141,155	\$ 36,748
Other Financing Sources <i>(Taxes from City, CDBG revenue)</i>	\$ 2,150,100	\$ 2,198,700	\$ 2,103,562	95.7%	\$ 13,275	\$ 45,975
Other Budgeted Receipts <i>(Budget only-use of fund balance)</i>	\$ 549,600	\$ 549,400	\$ -	0.0%	\$ -	\$ -
Total Revenues	\$ 7,813,300	\$ 11,159,100	\$ 5,191,711	46.5%	\$ 2,027,849	\$ 63,411
Expenses						
Personnel <i>(Payroll, benefits, auto allowance)</i>	\$ 6,765,700	\$ 8,833,000	\$ 3,404,140	38.5%	\$ 1,863,670	\$ 465,118
Contractual Services <i>(Postage, software, rent, advertising, audit, etc.)</i>	\$ 649,700	\$ 1,612,600	\$ 493,984	30.6%	\$ 193,981	\$ (479,112)
Utilities <i>(Phones, garbage)</i>	\$ 49,900	\$ 60,400	\$ 26,571	44.0%	\$ 13,130	\$ 327
Fixed Charges <i>(License & Permits, Workers Comp)</i>	\$ 25,900	\$ 27,900	\$ 15,092	54.1%	\$ 1,452	\$ (4,496)
Supplies <i>(Office, lab, medical, equipment, gift cards, etc.)</i>	\$ 235,300	\$ 355,800	\$ 166,127	46.7%	\$ 85,797	\$ 2,633
Contributions & Other Payments <i>(Pymts to other organizations)</i>	\$ 12,000	\$ 39,600	\$ 12,537	31.7%	\$ 2,969	\$ 8,642
Capital Purchases <i>(Long term purchases over \$5,000)</i>	\$ 50,000	\$ 205,000	\$ 145,914	71.2%	\$ 4,815	\$ 124,964
Other Financing Uses <i>(Debt service for debt on unfunded pension)</i>	\$ 24,800	\$ 24,800	\$ -	0.0%	\$ -	\$ (25,383)
Total Expenses	\$ 7,813,300	\$ 11,159,100	\$ 4,264,365	38.2%	\$ 2,165,814	\$ 92,693
Net Revenue Over / (Under) Expenses			\$ 927,346		\$ (137,965)	\$ (29,282)

Financial Statement Explanations

Balance Sheet Categories

Notes

Assets

Cash and Investments	Cash accounts including petty cash and gift cards
Accounts Receivables	Receivables
Due from Other Governments	Receivables from federal, state, local governments and school districts
Taxes Receivable	Amounts on the Tax Roles not yet received (Septic Maintenance, Reinspection Fees etc.)
Prepayments	Payments made in advance, e.g., health and life insurance
Inventories	Radon test kits
L-T Receivables	Allowance for doubtful/uncollectable accounts (Family Planning Clinic)

Liabilities

Accounts Payable	Payments owed for products and services received
Accrued Liabilities	Includes accrued payroll expenses at year end
Deposits	Grants not totally spent out (we may have to return)
Due to Other Governments	Sales tax payable, state license fees, county rent
Deferred Inflows	Amounts billed but not yet received; now also includes advance on contracts

Fund Balances

Fund Balance	Comprised of restricted amounts and non-spendable pre-payments and inventories
Control Accounts	Net of revenue and expense control accounts for current year

Revenue and Expense Categories

Revenues

Intergovernmental	Federal, state and other aid/grants
Licenses & Permits	License & permit revenue; e.g., lodging, restaurant, sanitary
Charges for Services	Fees for services rendered; e.g., water testing, vaccinations, inspection fees
Charges for Services - Intergovernmental	Services to governments; e.g., Eau Claire County tax levy, Medicaid payments, school districts
Misc Revenue	Grants from non-government agencies, e.g., Mental Health Matters, United Way
Other Financing Sources	Tax levy from the City of Eau Claire, Community Development Block Grant
Other Budgeted Receipts	Fund balance use

Expenses

Personnel	Wages, payroll taxes and benefits
Contractual Services	Postage, computer service charges, rent, equipment leases, advertising, auditing, etc.
Utilities	Phones & garbage
Fixed Charges	Licenses & permits, workers compensation and property & liability insurance
Supplies	Office, lab, medical, etc.
Contributions & Other Payments	Miscellaneous payments made to outside organizations and consultants
Capital Purchases	Long term purchases - over \$5,000 each
Other Financing Uses	Transfers to debt service - In 2008, debt was issued to pay off the unfunded pension. This is the Health Department portion of the yearly amount. Obligation is expected to be paid off 04/01/2028.
Other Disbursements	Budgeted excess of revenue over expenses which would go into Fund Balance

Supervisor	Program	Project	Start	End	Project Description
Peggy	2084	25002	01/01/23	12/31/23	MCH
Cortney	2081	25004	10/01/22	09/30/23	Prevention
Nicole	2086	25006	01/01/23	12/31/23	Reg Radon Info Center
Beth	2083	25007	01/01/23	12/31/23	Childhood Lead
Jackie	2085	25008	01/01/23	12/31/23	Immunization
Beth	2083	25009	01/01/23	12/31/23	Prenatal Care Coordination
Beth	2083	25014	01/01/23	09/30/23	DOT Child Passenger Safety
Tegan	2085	25017	07/01/22	06/30/23	Wisconsin Well Woman
Jackie	2085	25028	07/01/22	06/30/23	Public Health Emergency Preparedness
Peggy	2084	25029	07/01/22	06/30/23	Tobacco
Beth	2083	25041	01/01/23	12/31/23	Blood Lead Testing/EH Investigation
Jackie	2085	25045	07/01/22	06/30/23	Medical Reserve Corps - State
Peggy	2084	25056	01/01/23	12/31/23	Alliance For Substance Abuse Prevention
Beth	2083	25060	01/01/23	12/31/23	WIC Grant - Program Admin
Beth	2083	25061	01/01/23	12/31/23	WIC Grant Client Srvcs
Beth	2083	25062	01/01/23	12/31/23	WIC Grant Nutrition Ed
Beth	2083	25063	01/01/23	12/31/23	WIC Grant Brst Feed Promo/Support
Beth	2083	25064	01/01/23	12/31/23	WIC Farmers Mkt Nutrition Program
Beth	2083	25065	01/01/23	12/31/23	WIC Brst Feeding Peer Counseling
Beth	2083	25069	10/01/22	09/30/23	Fit Family
Tegan	2082	25070	04/01/23	03/31/24	Reproductive Health-Title X Grant
Tegan	2082	25071	01/01/23	12/31/23	Reproductive Health-Program Generated Revenue
Tegan	2082	25072			Reproductive Health-HCET Colposcopy
Cortney	2081	25079			Healthy Communities Council
Cortney	2081	25081			Comm Health Partnership Project
Peggy	2084	25095			Oral Health Promotion
Tegan	2085	25100	01/01/23	12/31/23	HIV Partner Services
Tegan	2085	25102	01/01/23	12/31/23	Get Yourself Tested
Jackie	2085	25110	07/01/22	06/30/23	TB Dispensary
Jackie	2085	25111	01/01/23	12/31/23	TB MA
Beth	2083	25120			Safe Sleep
Nicole	2086	25130	01/01/23	12/31/23	NEHA Retail Food Standards
Peggy	2084	25140			Mental Health Action Team - Mhat
Beth	2083	25142	07/01/22	06/30/23	United Way Nurse-Family Partnership
Peggy	2084	25145	07/01/22	06/30/23	HWPP - Mental Health Matters
Nicole	2086	25160	08/01/22	07/31/23	CDBG
Beth	2083	25172	01/01/23	12/31/23	Marathon County Nurse-Family Partnership
Jackie	2085	25181	12/01/22	09/15/23	NACCHO MRC RISE
Nicole	2086	25182			Hoarding Task Force
Matt	2087	25188	08/01/22	07/31/23	Taking Action with Data: Using Env Pub Health Tracking Data
Jackie	2085	25193	07/01/22	06/30/23	Communicable Disease & Prevention
Cortney	2081	25198	10/01/22	09/30/23	Innovative Diabetes & Cardio Vas
Peggy	2084	25199	07/01/22	06/30/23	Diabetes Cardio Vascular
Peggy	2084	25202	09/01/22	08/31/23	Overdose Fatality Review
Beth	2083	25209	01/01/23	12/31/23	WIC Interpreters
Peggy	2084	25210	01/01/23	12/31/23	Diversion
Beth	2083	25212	10/01/22	09/30/23	Family Foundations
Peggy	2084	25213	01/01/23	12/31/23	Substance Use Prevention
Peggy	2084	25215	02/01/23	01/31/24	Sexual Violence Prevention
Peggy	2084	25217	09/01/22	08/31/23	Overdose Data to Action (OD2A) Community Prevention
Peggy	2084	25224	08/31/22	08/30/23	Strategic Prevention Framework-Partnerships for Success
Lieske	2080	25233	07/01/22	06/30/23	WWPHRC/OPEHC
Lieske	2080	25234	07/01/22	06/30/23	WWPHRC/OPEHC Carryover

Supervisor	Program	Project	Start	End	Project Description
Beth	2083	25236	10/01/22	09/30/23	Family Foundations ARP Emergency Supplies
Lieske/Marisa	2085	25239	03/01/21	12/31/24	ARPA COVID Recovery Fund
Lieske/Marisa	2085	25240	07/01/21	06/30/24	Public Health Workforce
Tegan	2082	25241	01/01/23	12/31/23	Reproductive Health-Women's Health Block Grant
Tegan	2082	25242	01/01/23	12/31/23	Reproductive Health-Pregnancy Outreach
Cortney	2081	25243			Group Health COVID Vaccination/Outreach
Cortney	2081	25245	01/01/22	05/31/24	Mobilizing Community for a Just Response (MC4JR)
Tegan	2082	25246	05/15/22	05/31/23	Reproductive Health-Title X Telehealth
Matt	2087	25247	01/01/23	09/30/23	Lead-in-Water Testing and Remediation Initiative
Beth	2083	25248	10/01/22	09/30/23	Family Foundations ARP Grocery
Beth	2083	25249	12/05/22	04/04/24	Roots & Wings Nurse-Family Partnership
Tegan	2082	25250	07/01/22	06/30/23	Reproductive Health-Pap/Colp Services
Matt	2087	25251			County ARPA Lab Capacity Expansion
Cortney	2081	25252	01/01/23	06/30/24	MCH Equity
Tegan	2082	25253			Milwaukee Burger WWWP Donation
Jackie	2085	25254			TB Treatment Assistance Program
Cortney	2081	25255	06/01/22	05/31/24	Qualitative Data
Peggy	2084	25256	03/01/23	12/31/23	JUUL Settlement
Jackie	2085	25257	06/01/23	05/31/24	Immunize Wisconsin

Fact Sheet -07/26/2023 Board of Health Meeting
Agenda Item 4.b
BOH Remote Attendance Policy

The Board of Health (BOH) is appointed by the Eau Claire City Council and Eau Claire County Board to govern the ECCCHD. The BOH follows local ordinance and State Statute related to Open Meetings.

The Board of Health, during the COVID-19 pandemic, developed a remote meeting attendance policy. This policy has been updated to provide more direction and clarity for remote attendance by BOH members and to align with current changes in City and County Code.

Staff recommendation:

Approve the Board of Health Remote Attendance policy update as presented.

Eau Claire City-County Board of Health

Policy Approval – Board of Health Remote Attendance

PURPOSE

The purpose of this policy is to provide direction related to remote meeting attendance of the Eau Claire City-County Board of Health (BOH) members.

POLICY STATEMENT

Given changes in technology and changes in community expectations, as well as the BOH and Health Department priority of supporting diversity, equity and inclusion, the BOH supports providing opportunities for the remote attendance at BOH meetings while still maintaining compliance with State of WI open meeting law, as well as Eau Claire County code, and City of Eau Claire code related to remote attendance and open meetings.

BOH members have the ability to attend and participate in BOH meetings in person or via web-based or telephone remote options. The preferred method of participation continues to be in person and individual BOH members are expected to be in person at BOH meetings whenever it is possible to continue to create opportunities for the fullest engagement with other members and the public. Fully remote participation in BOH meetings may occur for public health emergencies or for urgent health department/BOH or community reasons as determined by the BOH President in consultation with the Health Officer.

PROCEDURE

The following procedures/standing rules will guide BOH remote meetings.

- Remote attendance shall be utilized only when a committee member is unable to attend a meeting in person to allow for the greatest public access and understanding of BOH proceedings. Understanding that Wisconsin Open Meetings Law requires transparency and accessibility for the public, the preference for meeting attendance by BOH members shall be in person.
- BOH members needing to attend remotely must provide 48-hour advance notice to staff of their plan unless there are emergency circumstances.
- BOH members attending remotely shall join the BOH meeting 15 minutes in advance to problem solve any connection issues prior to the start of the meeting.
- BOH members attending remotely shall be in an environment with technology that allows the member to hear and speak in the meeting.
- No BOH member shall text, message, or otherwise communicate with another BOH member during a meeting except in a manner that all members and the public receive contemporaneously.

- Whenever possible BOH members attending remotely shall remain on screen with their video on.
- Whenever possible, the BOH president or Vice President should appear in person to run the meeting if the meeting has both in-person and remote attendance.
- In non-emergency situations, the health department will have staff present and a room reserved and noticed for all BOH meetings to assure access for the public.
- The Board of Health recognizes that Wisconsin Open Meetings Law requires the public have the fullest and most complete information regarding the affairs of government as is compatible with the conduct of governmental business. As such, the Board of Health will strive to provide as much advance notice of meetings with virtual attendance as is reasonably possible and all proceedings shall be open and accessible to the public.
- The public will be made aware of whether there “will” or “may” be BOH members attending virtually depending on the specific BOH meeting and awareness by staff of planned remote attendance by BOH member(s).
- All agendas must comply with public notice requirements but also note that the meeting will be held remotely and include instructions for how the public may access the meeting, including options for people with disabilities. This includes providing the telephone number, video conference link and any necessary passcodes or other login information.
- BOH meetings will be recorded and be made available on request and at website.

REFERENCES

City of Eau Claire code

County of Eau Claire code

Wisconsin Statutes

04/22/2020: Approved by Board of Health

07/26/2023 Revised/Approved by Board of Health

Fact Sheet – 07/26/2023 Board of Health Meeting

Agenda Item 4.C

Immunize Wisconsin Grant

The Eau Claire City-County Health Department was awarded a grant from Immunize Wisconsin to increase the percent of adolescents who have received HPV, Tdap, and Meningococcal vaccine series. Immunize Wisconsin is an organization that is working to form connections with community, county, and regional immunizations coalitions throughout Wisconsin. Their goal is to amplify the initiatives of organizations in Wisconsin that are helping to protect the most vulnerable communities against vaccine preventable diseases. More information is at: [Immunize Wisconsin - Increasing Vaccine Uptake](#)

Increased adolescent vaccination rates are needed in Eau Claire County. Healthy People 2020 set a goal for 80% of adolescents to complete the HPV series and have at least 1 dose of Tdap and Meningococcal vaccines. Eau Claire County only had a 54% completion of HPV series, and 78.2% and 73.3% for Tdap and Meningococcal respectively in 2021. While there is variation in local vaccination rates between these three vaccines, each are vital to ensure protection against vaccine preventable diseases.

ECCCHD was awarded \$50,000 to increase the percent of adolescents ages 11 – 18 in Eau Claire County who initiate and or complete HPV, Tdap, and Meningococcal vaccine series. The grant will run from June 1, 2023 - June 1, 2024. Grant objectives include:

1. Identify barriers to receiving HPV, Tdap, and Meningococcal vaccinations among Eau Claire County adolescents by conducting expert interviews with local providers and community champions.
2. Share information with parents of Eau Claire County adolescents on the importance of timely HPV, Tdap, and Meningococcal vaccinations through reminder recall efforts.
3. Provide opportunities for Eau Claire County adolescents to receive HPV, Tdap, and Meningococcal vaccines and vaccine-related supportive services.
 - a. Provide vaccines to VFC-eligible families at local outreach events.
 - b. Provide supportive services including connecting individuals to a medical home for vaccine.

Budget Implications:

\$50,000 to support staff and outreach to complete grant objectives.

Staff Recommendations:

Accept grant funding.

Prepared By Jacqueline Krumenauer & Christina Writz, Communicable Disease Division

**Fact Sheet -07/26/2023 Board of Health Meeting
 Agenda Item 4.d
 2022 Fund Balance Allocation**

The Fund Balance at the end of 2022 had a combined balance of \$2,466,155 representing the total of the accounts as shown below. In 2021, the fund balance totaled \$2,220,281. The increase in fund balance (\$210,614) is mainly related to staff who normally charge to tax levy were instead charging to COVID-19 grants, and related to staff vacancies.

The entire fund balance is considered a restricted account to the Health Department on the City of Eau Claire’s Balance Sheet. Each year, Board of Health further restricts the balances into the highlighted sub-accounts listed below. In 2022, after adjusting all the Fund Balance accounts as required, we have \$210,614 to allocate to Board of Health designated sub-accounts.

The staff recommends that we allocate Fund Balance into Special Projects and Working Capital as shown below. The allocation to Working Capital is to continue to build toward 3 months of working capital for emergency situations. The allocation to special projects is to recognize the potential need in upcoming years to have funding available for BOH approved projects focused on the health department Strategic Plan and other emerging issues.

Description	Total After Adjustment	Year-End Adjustment
NONSPENDABLE-PREPAYMENTS	\$133,390	
NONSPENDABLE-INVENTORY	2,702	
RESTRICTED PROJECTS		
CAPITAL PURCHASES	400,000	
WORKING CAPITAL	1,559,034	105,614
SPECIAL PROJECTS	255,000	105,000
COOKING MATTERS	310	
SPECIAL REV-CHPP	1,129	
SPECIAL-ORAL HEALTH	2,111	
SPECIAL SAFE SLEEP	823	
MENTAL HLTH TEAM	854	
HOARDING TASK FORCE	1,662	
SUBSTANCE USE PREV	84,234	
ALLIANCE/SUBSTANCE ABUSE	14,980	
COLPOSCOPY SERV	2,519	
HEALTHY COMM COUNCIL	7,406	
Total	\$2,466,155	

(continued)

**Notes related to Working Capital Subaccount:
2023 Budgeted Amount for Operations:**

Based on Total Budget

Total	\$7,813,300
1 Month's Expenses	\$651,108
2 Month's Expenses	\$1,302,217
3 Month's Expenses	\$1,953,325

Based on Non-Grant/Project Budget

Total	\$4,912,500
1 Month's Expenses	\$409,375
2 Month's Expenses	\$818,750
3 Month's Expenses	\$1,102,800

Staff recommendation:

Approve the Health Department Fund Balance as presented.

This is the "policy" related to Fund Balance that was reviewed and approved in 2012

Board of Health
Fact Sheet
Agenda Item 4 a.
Establishing Fund Balance Restrictions

Background information: The Fund Balance at the end of 2012 had a combined balance of \$ 779,773 representing the total of the following accounts:

Non-spendable Prepayments	- \$ 74,074	- Includes Health & Life Insurance, plus Clinic product payments
Non-spendable Inventory	- \$ 1,571	- Includes on hand Radon Test Kits
Restricted – Health Department	- \$693,987	- General – undesignated Fund balance
Restricted – Rabies Cash	- \$ 6,592	- Separate cash account for Rabies Clinic
Restricted – Breastfeeding Clinic Cash	- \$ 3,549	- Separate cash account for Breastfeeding clinic

As mentioned previously the entire fund balance is considered to be a restricted account on the City balance sheet.

Proposal:

- A. Set up three sub-accounts under the Restricted – Health Department account as follows:
 - 1. Restricted - Capital Purchases - The purpose of the fund would be to purchase equipment based on the equipment purchase replacement schedule which would include EH lab equipment and Clinic Documentation software as well as other major one time expenditures. A copy of the schedule is attached for reference.
 - 2. Restricted - Emergency Operating Reserve – The goal of which would be to establish a Fund Balance Reserve of two to three months of operational expenses.
 - 3. Restricted - Special Projects - This would be used to hire consultants or fund projects beyond the scope of normal operational expenses. These projects would support development or implementation of Health Department strategic priorities.
- B. Additions to or withdrawals from all fund balance accounts would require approval by the Board of Health.
- C. Board of Health would review annually the account allocations for the restricted Health Department Fund Balance accounts.

Recommendations: Approve establishing the three sub-accounts under the Restricted – Health Department account as shown above. Approve establishing a Board of Health Approval requirement for the additions to or withdrawals from Fund Balance accounts. Approve the annual review of account allocations by the Board of Health.

Fact Sheet – 07/26/2023 Board of Health Meeting**Agenda Item 4.e****2024 Capital Improvement Plan (CIP)**

The 2020-2024 Capital Improvement Plan (CIP) is a five-year plan created to help forecast upcoming purchases and capital improvement projects to achieve the strategic goals of the Eau Claire City-County Health Department. The CIP includes all equipment, software, renovations, and other large recurring expenses for the Health Department. Projects and equipment within the proposed CIP may change as priorities and technologies evolve. The expenditures are brought to Board of Health each year to review proposed modifications, and to consider approval of proposed expenditures for the next budget year.

The 2020-2024 CIP, as modified in July of 2023, proposes a total cost of \$806,458 over the five-year timeframe, which is an increase of \$241,348 from the original plan that was presented in July of 2019. Among the changes from the original CIP, includes the incorporation of the \$155,000 ICP-MS purchased in 2023 for water testing and \$16,300 for remote meeting upgrades in 2022 covered by Eau Claire County ARPA funding, \$8,400 annually for reaccreditation rather than a fee every 5 years starting in 2023, \$16,300 for projectors and remote meeting device purchases in 2022, an additional cost of \$11,400 for replacing vaccine refrigerators and freezer in 2020, and \$5,450 for GPS units purchased in 2019. The CIP was revised to include all computer replacements in 2023 and 2024 rather than just those in the Operations Division which is an additional \$71,700. This computer equipment increase reflects an increase in cost per unit and a shortened replacement schedule to maintain support through the County IS department.

Of the total projected cost in the modified plan, \$203,526 (25%) is proposed for 2024. Specific expenses include \$50,000 to renovate the family planning clinic space (this was moved from 2023), \$50,000 for LIMS database conversion project for the lab, \$40,700 for ongoing medical software annual expenses, \$29,700 to upgrade laptops and desktops that are due for replacement, \$8,400 for reaccreditation, and \$15,000 for a compensation study moved from 2023, in addition to several supply expenses of lesser amounts. Additionally, the original plan included \$15,000 in 2024 to replace the XRF machine used for lead risk assessments, but the machine is still in good condition so that expense was moved. The total savings required each year to account for depreciation of all the equipment, supplies, and space furnishings portions of the CIP inventory is around \$67,000. This includes around \$23,000 of depreciation for laboratory and field supplies and equipment for the Environmental Sciences and Regulation & Licensing divisions that are accounted for when calculating fees and fund balance savings.

Budget Implication:

Expense of \$206,256 for capital improvements/equipment purchases in 2024 and modification of total 2020-2024 CIP proposed expenses to \$805,588.

Staff recommendation:

Approve 2024 Capital Improvement expenditures.

Prepared by Marisa Stanley, Operations Division

CAPITAL IMPROVEMENT PLAN SCHEDULE

Equipment/Renovations	Replacement Cost	Year Purchased	First Replacement Year	Full Life	2020	2021	2022	2023	2024
Multifunction Device - Main Copier	\$5,200	2016	2021	5	\$0	\$5,200	\$0	\$0	\$0
Multifunction Device - Printroom	\$2,000	2016	2021	5	\$0	\$3,500	\$0	\$0	\$0
Multifunction Device - EH	\$2,000	2016	2021	5	\$0	\$2,000	\$0	\$0	\$0
Multifunction Device - FPC	\$2,000	2016	2021	5	\$0	\$2,000	\$0	\$0	\$0
Multifunction Device - Nursing	\$5,200	2016	2021	5	\$0	\$5,200	\$0	\$0	\$0
Multifunction Device - WIC	\$2,000	2016	2021	5	\$0	\$2,000	\$0	\$0	\$0
Multifunction Device - WIC 2	\$2,000	2016	2021	5	\$0	\$2,000	\$0	\$0	\$0
Multifunction Device - Lieske	\$1,500	2016	2021	7	\$0	\$1,500	\$0	\$0	\$0
Multifunction Device - Accounting	\$2,000	2016	2021	5	\$0	\$2,000	\$0	\$0	\$0
Multifunction Device - Imm Clinic	\$1,500	2016	2021	8	\$0	\$1,500	\$0	\$0	\$0
Multifunction Device - Imm Clinic 2	\$1,500	2016	2021	8	\$0	\$1,500	\$0	\$0	\$0
Paper Folder	\$2,000	2022	2030	8	\$0	\$0	\$2,000	\$0	\$0
Refrigerator - Vaccine-imm room	\$3,900	2020	2030	10	\$3,900	\$0	\$0	\$0	\$0
Refrigerator - Vaccine-FP clinic	\$2,500	2022	2032	10	\$0	\$0	\$2,500	\$0	\$0
Freezer - FPC	\$300	2022	2032	10	\$0	\$0	\$300	\$0	\$0
Refrigerator - Vaccine-imm room	\$3,900	2020	2030	10	\$3,900	\$0	\$0	\$0	\$0
Data Loggers- refrigerator CVFC	\$160	2021	2023	2	\$0	\$0	\$160	\$0	\$0
Data Loggers - Travel (4)	\$800	2022	2021	2	\$0	\$180	\$0	\$800	\$0
Data Loggers Annual Service Fee & Recalibration	\$826	2022	2023	1	\$0	\$0	\$826	\$826	\$826
Wireless Data Logger - refrigerator imm room	\$465	2021	2031	10	\$0	\$465	\$160	\$0	\$0
Wireless Data Logger - refrigerator imm room	\$465	2021	2031	10	\$0	\$465	\$160	\$0	\$0
Wireless Data Logger -refrigerator nurses prep	\$465	2021	2031	10	\$0	\$0	\$160	\$0	\$0
Wireless Data Logger -freezer	\$465	2021	2031	10	\$0	\$0	\$160	\$0	\$0
Wireless Data Loggers-refrigerator FPC	\$465	2021	2031	10	\$0	\$465	\$160	\$0	\$0
Cool Cubes (6)	\$4,800	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Freezer - Vaccine- imm room	\$3,600	2020	2030	10	\$3,600	\$0	\$0	\$0	\$0
CAPR (replace 4 years but can go longer)	\$1,300	2021	2025	4	\$0	\$1,300	\$0	\$0	\$0
CAPR	\$1,300	2021	2025	4	\$0	\$1,300	\$0	\$0	\$0
CAPR	\$1,300	2021	2025	4	\$0	\$1,300	\$0	\$0	\$0
CAPR Filter Caps (get 3)	\$400	2021	2031	10	\$0	\$400	\$0	\$0	\$0
Lens Cuff (Multiple)	\$300	2021	2026	5	\$0	\$300	\$0	\$0	\$0
AED battery outside main office	\$175	2018	2022	4	\$0	\$0	\$175	\$0	\$0
AED adult pads outside main office	\$75	2018	2020	2	\$75	\$0	\$75	\$0	\$75
AED battery between WIC and main office	\$175	2018	2022	2	\$175	\$0	\$175	\$0	\$175
AED adult pads between WIC and main office	\$75	2018	2021	2	\$0	\$75	\$0	\$75	\$0
AED pediatric pads between WIC and main office	\$115	2018	2021	2	\$0	\$115	\$0	\$115	\$0
N95 Masks 3 cases	\$320	2018	2023	5	\$0	\$0	\$0	\$320	\$0
Refrigerator - Vaccine CVFC	\$2,500	2022	2032	10	\$0	\$2,500	\$2,500	\$0	\$0
Air Compressor	\$1,800	2004	2024	25	\$0	\$0	\$0	\$0	\$1,800
Analytical Balance	\$2,000	2001	2021	20	\$0	\$2,000	\$0	\$0	\$0

Equipment/Renovations	Replacement Cost	Year Purchased	First Replacement Year	Full Life	2020	2021	2022	2023	2024
Atomic Absorption Spectrophotometer	\$0	2005	2025	20	\$0	\$0	\$0	\$0	\$0
ICP-MS	\$155,000	2023	2043	20	\$0	\$0	\$0	\$155,000	\$0
Cabinets/Countertops Resurface	\$30,000	2016	2066	50	\$0	\$0	\$0	\$0	\$0
Gas Chromatograph/Mass Spec	\$95,000	2016	2036	20	\$0	\$0	\$0	\$0	\$0
Ph/mV Meter	\$1,200	2016	2036	20	\$0	\$0	\$0	\$0	\$0
Refrigerator - Chemistry	\$1,800	2016	2036	20	\$0	\$0	\$0	\$0	\$0
Fume Hood	\$10,500	2018	2048	30	\$0	\$0	\$0	\$0	\$0
Vacuum Pump	\$1,500	1994	2019	25	\$0	\$0	\$0	\$0	\$0
Refrigerator/Freezer - Bacti&Chemistry	\$3,300	2017	2037	20	\$0	\$0	\$0	\$0	\$0
Air Velocity Meter	\$1,200	2000	2025	25	\$0	\$0	\$0	\$0	\$0
Carbon Monoxide Detector	\$500	2005	2020	15	\$500	\$0	\$0	\$0	\$0
Indoor Air Quality Monitor	\$1,500	2000	2020	20	\$1,500	\$0	\$0	\$0	\$0
Noise Meter(Octave Band Analyzer)	\$400	2013	2033	20	\$0	\$0	\$0	\$0	\$0
Multi-gas meter	\$5,600	2004	2014	15	\$0	\$0	\$0	\$0	\$0
Infrared	\$100	2018	2028	10	\$0	\$0	\$0	\$0	\$0
Moisture meter	\$100	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Refrigerator - Environmental Health	\$800	1995	2020	25	\$800	\$0	\$0	\$0	\$0
Self-Leveling Rotary Laser Transit	\$450	2013	2033	20	\$0	\$0	\$0	\$0	\$0
XRF Analyzer	\$15,000	1999	2026	25	\$0	\$0	\$0	\$0	\$0
XRF Maintenance/Source Replacement	\$2,850	2021	2024	2	\$0	\$0	\$2,850	\$0	\$2,850
All-in-one Infant Station with side rails	\$1,005	2018	2038	20	\$0	\$0	\$0	\$0	\$0
All-in-one Infant Station with side rails	\$1,005	2018	2038	20	\$0	\$0	\$0	\$0	\$0
HemoCue HB301	\$500	2017	2027	10	\$0	\$0	\$0	\$0	\$0
HemoCue HB301	\$500	2017	2027	10	\$0	\$0	\$0	\$0	\$0
HemoCue HB301	\$500	2017	2027	10	\$0	\$0	\$0	\$0	\$0
HemoCue HB301	\$500	2017	2027	10	\$0	\$0	\$0	\$0	\$0
HemoCue HB301	\$500	2017	2027	10	\$0	\$0	\$0	\$0	\$0
LeadCare II Analyzer	\$2,500	2018	2033	15	\$0	\$0	\$0	\$0	\$0
All-in-one Adult Station	\$1,165	2017	2037	20	\$0	\$0	\$0	\$0	\$0
All-in-one Adult Station	\$1,165	2017	2037	20	\$0	\$0	\$0	\$0	\$0
All-in-one Adult Station	\$1,165	2017	2037	20	\$0	\$0	\$0	\$0	\$0
All-in-one Infant Station with side rails	\$1,005	2018	2037	20	\$0	\$0	\$0	\$0	\$0
Analytical Balance	\$4,000	2015	2035	20	\$0	\$0	\$0	\$0	\$0
Autoclave	\$32,000	2016	2031	15	\$0	\$0	\$0	\$0	\$0
Biological Safety Cabinet	\$6,500	2018	2038	20	\$0	\$0	\$0	\$0	\$0
Cabinets/Countertops Resurface	\$55,000	2018	2068	50	\$0	\$0	\$0	\$0	\$0
Colony Counter	\$1,000	2017	2032	15	\$0	\$0	\$0	\$0	\$0
Dishwasher	\$4,500	2018	2038	20	\$0	\$0	\$0	\$0	\$0
Incubator - Spore Ampoule	\$1,400	2017	2037	20	\$0	\$0	\$0	\$0	\$0
Incubator - Water Samples	\$4,000	2004	2024	25	\$0	\$0	\$0	\$0	\$4,000
Incubator - Food	\$4,700	2019	2039	20	\$0	\$0	\$0	\$0	\$0

Equipment/Renovations	Replacement Cost	Year Purchased	First Replacement Year	Full Life	2020	2021	2022	2023	2024
Incubator - Pools	\$2,500	2015	2035	20	\$0	\$0	\$0	\$0	\$0
Incubator - E. coli	\$4,700	2020	2040	20	\$4,700	\$0	\$0	\$0	\$0
Refrigerator/Freezer - Dual	\$2,400	2017	2037	20	\$0	\$0	\$0	\$0	\$0
Refrigerator/Freezer - Pools & Beaches	\$1,800	2016	2036	20	\$0	\$0	\$0	\$0	\$0
Refrigerator/Freezer - PCR	\$1,800	2016	2036	20	\$0	\$0	\$0	\$0	\$0
Fume Hood	\$3,300	2018	2038	20	\$0	\$0	\$0	\$0	\$0
Disecting Microscope	\$2,600	2021	2041	20	\$0	\$2,600	\$0	\$0	\$0
QuantiTray Sealer	\$5,000	2020	2030	10	\$5,000	\$0	\$0	\$0	\$0
Real-Time PCR	\$34,000	2014	2034	20	\$0	\$0	\$0	\$0	\$0
Reverse Osmosis/De-ionizer	\$3,200	2015	2035	20	\$0	\$0	\$0	\$0	\$0
Water Bath (Media)	\$650	2017	2037	20	\$0	\$0	\$0	\$0	\$0
Water Bath Circulating (Prewarming)	\$2,200	2014	2034	20	\$0	\$0	\$0	\$0	\$0
Water Bath PCR	\$650	2017	2037	20	\$0	\$0	\$0	\$0	\$0
Food Scale	\$500	2018	2028	10	\$0	\$0	\$0	\$0	\$0
Algae Torch	\$9,000	2016	2031	15	\$0	\$0	\$0	\$0	\$0
pH/mV Meter	\$1,200	2018	2038	20	\$0	\$0	\$0	\$0	\$0
Range Hood	\$400	2018	2048	30	\$0	\$0	\$0	\$0	\$0
Stovetop	\$200	2018	2028	10	\$0	\$0	\$0	\$0	\$0
Drying Oven	\$1,200	2005	2035	30	\$0	\$0	\$0	\$0	\$0
Microcentrifuge - PCR	\$1,300	2018	2033	15	\$0	\$0	\$0	\$0	\$0
Audiometer	\$2,000	2016	2026	10	\$0	\$0	\$0	\$0	\$0
Audiometer	\$2,000	2016	2026	10	\$0	\$0	\$0	\$0	\$0
Dorm Refrigerators - Food Admin. 3.0 cu ft.	\$200	2010	2015	5	\$200	\$0	\$0	\$0	\$0
Dorm Refrigerators - Food WIC 3.0 cu ft.	\$200	2010	2015	5	\$200	\$0	\$0	\$0	\$0
Colposcopy Camera	\$2,000	2022	2032	10	\$0	\$0	\$2,000	\$0	\$0
Microscope - FP clinic	\$2,500	2012	2032	20	\$0	\$0	\$0	\$0	\$0
Public Health Nursing Software-Nightingale Notes	\$27,000	2019	2020	1	\$27,000	\$27,000	\$27,000	\$27,000	\$30,200
FPC Electronic Medical Records	\$7,500	2019	2019	1	\$7,500	\$7,500	\$9,000	\$10,000	\$10,500
Refrigerator - Food Nursing 10 cu ft.	\$200	2010	2020	10	\$200	\$0	\$0	\$0	\$0
Seca Measuring Mat	\$80	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Seca Measuring Mat	\$80	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Seca Measuring Mat	\$80	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Seca Measuring Mat	\$80	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Doran Baby Scale w/4100-c carrying case	\$255	2019	2034	15	\$0	\$0	\$0	\$0	\$0
Doran Baby Scale w/4100-c carrying case	\$255	2019	2034	15	\$0	\$0	\$0	\$0	\$0
Doran Baby Scale w/4100-c carrying case	\$255	2019	2034	15	\$0	\$0	\$0	\$0	\$0
Doran Baby Scale w/4100-c carrying case	\$255	2019	2034	15	\$0	\$0	\$0	\$0	\$0
Colorimeter	\$1,800	2016	2031	15	\$0	\$0	\$0	\$0	\$0
Purge and Trap Concentrator	\$12,000	2018	2038	20	\$0	\$0	\$0	\$0	\$0
Back up Refrigerator Commercial Room 520	\$2,000	2015	2025	10	\$0	\$0	\$0	\$0	\$0
Colposcope	\$15,000	2014	2021	7	\$0	\$15,000	\$0	\$0	\$0

Equipment/Renovations	Replacement Cost	Year Purchased	First Replacement Year	Full Life	2020	2021	2022	2023	2024
Dorm Refrigerators - EH 2.7 cu ft.	\$120	2010	2015	5	\$120	\$0	\$0	\$0	\$0
Compensation Study	\$15,000	2018	2023	5	\$0	\$0	\$0	\$0	\$15,000
Projectors/Remote Meeting Devices	\$7,000	2016	2021	5	\$0	\$0	\$16,300	\$0	\$0
Computers/Accessories	\$12,000	2019	2020	1	\$12,000	\$12,000	\$12,000	\$42,000	\$29,700
Autoclave - FPC	\$3,500	2018	2033	15	\$0	\$0	\$0	\$0	\$0
Trimble R1 GPS Unit	\$2,725	2019	2029	10	\$0	\$0	\$0	\$0	\$0
Trimble R1 GPS Unit	\$2,725	2019	2029	10	\$0	\$0	\$0	\$0	\$0
LIMS Database Conversion	\$50,000	2024	2029	5	\$0	\$0	\$0	\$0	\$50,000
Reaccrediation	\$8,600	2023	2024	1	\$0	\$0	\$0	\$8,400	\$8,400
Renovations - FPC	\$50,000	2012	2020	30	\$0	\$0	\$0	\$0	\$50,000
Renovations - WIC	\$23,000	2018	2019	30	\$0	\$0	\$0	\$0	\$0
Renovations - NFP/WIC Storage Room	\$50,000	2012	2020	30	\$50,000	\$0	\$0	\$0	\$0
Renovations - HE/Front Office	\$22,570	2018	2048	30	\$0	\$0	\$0	\$0	\$0
Renovations - Mother's Room	\$11,000	2018	2048	30	\$0	\$0	\$0	\$0	\$0
Renovations - Main Cubicle Area	\$94,312	2015	2045	30	\$0	\$0	\$0	\$0	\$0
Renovations - Imm Clinic	\$35,000	2012	2025	30	\$0	\$0	\$0	\$0	\$0
Renovations - Storage Spaces	\$55,000	2012	2021	30	\$0	\$55,000	\$0	\$0	\$0
Renovations - Environmental Health	\$45,000	2017	2047	30	\$0	\$0	\$0	\$0	\$0
Total Funds Requested	\$1,157,148				\$121,370	\$158,365	\$78,661	\$244,536	\$203,526



Fact Sheet – 07/26/2023 Board of Health Meeting**Agenda Item 4.g****Health Department 2024 Pay Plan**

Attached is the 2024 Pay Plan representing an economic increase of 2.5%. Annually, the Board of Health reviews and approves the pay plan.

Economic increases are designed to promote retention of current employees, attract qualified and desirable candidates to fill vacant positions and ensure the health department remains a competitive employer in the market. The 2018 compensation study noted that these increases largely keep the ECCCHD pay scale in line with market values between larger reviews of overall compensation.

The proposed pay plan is currently built into the budget draft being brought forward. A change to the overall percentage would impact the overall budget as presented. The cost directly related to a 2.5% economic increase is estimated at \$111,100.

Budget Implication: \$111,100 as a 2.5% economic increase which is built into the proposed 2024 budget.

Staff recommendation: Approve the 2024 pay plan.

Eau Claire City-County Health Department

Proposed as of 01/01/24

2.5% Increase

		1	2	3	4	5	6	7	8	9
Range/Job Title		STEPS								
PP00-1	Student-Compliance Check Buyer	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A		\$ 12.45	\$ 12.69	\$ 13.20	\$ 13.74	\$ 14.15	\$ 14.50	\$ 14.65		
PP01-1	Intern									
B		\$ 13.31	\$ 13.58	\$ 14.13	\$ 14.69	\$ 15.13	\$ 15.51	\$ 15.66	\$ 15.83	\$ 15.98
PP02-1	Environmental Health Aide (intern)									
E		\$ 16.32	\$ 16.65	\$ 17.30	\$ 18.00	\$ 18.53	\$ 18.99	\$ 19.20	\$ 19.37	\$ 19.58
PP05-4	Bilingual Interpreter									
F		\$ 17.47	\$ 17.79	\$ 18.51	\$ 19.26	\$ 19.82	\$ 20.32	\$ 20.53	\$ 20.74	\$ 20.95
PP06-4	Public Health Aide									
PP06-3	WIC Breastfeeding Peer Counselor									
G		\$ 18.67	\$ 19.04	\$ 19.80	\$ 20.60	\$ 21.23	\$ 21.76	\$ 21.97	\$ 22.19	\$ 22.41
PP07-2	Office Associate									
PP07-4	Public Health Aide-Bilingual									
PP07-5	WIC Aide									
H		\$ 19.98	\$ 20.37	\$ 21.20	\$ 22.04	\$ 22.70	\$ 23.27	\$ 23.51	\$ 23.73	\$ 23.99
PP08-1	Program Assistant									
I		\$ 21.98	\$ 22.42	\$ 23.31	\$ 24.24	\$ 24.97	\$ 25.59	\$ 25.86	\$ 26.13	\$ 26.37
PP09-3	Health Benefits Specialist									
PP09-4	Youth Advocacy Advisor									
J		\$ 24.18	\$ 24.66	\$ 25.66	\$ 26.67	\$ 27.47	\$ 28.16	\$ 28.44	\$ 28.72	\$ 29.01
PP10-5	Project Specialist									
PP10-7	Program Specialist									
K		\$ 26.59	\$ 27.12	\$ 28.20	\$ 29.34	\$ 30.22	\$ 30.98	\$ 31.28	\$ 31.60	\$ 31.92
PP11-1	Chemist-Microbiologist 1									
PP11-2	Community Health Educator 1									
PP11-3	Environmental Health Specialist 1									
M		\$ 32.19	\$ 32.82	\$ 34.13	\$ 35.50	\$ 36.57	\$ 37.47	\$ 37.85	\$ 38.24	\$ 38.62
PP13-8	Chemist-Microbiologist 2									
PP13-9	Environmental Health Specialist 2									
PP13-10	Public Health Dietician									
PP13-11	Public Health Nurse									
PP13-12	Public Health Specialist									
N		\$ 35.38	\$ 36.11	\$ 37.54	\$ 39.05	\$ 40.22	\$ 41.23	\$ 41.65	\$ 42.07	\$ 42.48
PP14-1	Finance Manager									
PP14-2	Project Manager									
PP14-3	Communications Specialist									
O		\$ 38.94	\$ 39.72	\$ 41.30	\$ 42.96	\$ 44.25	\$ 45.36	\$ 45.80	\$ 46.26	\$ 46.72
PP15-2	Division Manager									
P		\$ 42.82	\$ 43.69	\$ 45.43	\$ 47.25	\$ 48.68	\$ 49.89	\$ 50.39	\$ 50.89	\$ 51.39
PP16-2	Nurse Practitioner-Family Planning									
Q		\$ 42.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51.39
PP17-1	Assistant Director									
R		\$ 51.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61.68
PP18-1	Director-Health Officer									

Fact Sheet – 07/26/2023 Board of Health Meeting**Agenda Item 4.g****2024 Health Department Budget**

Attached is a draft of the 2024 Eau Claire City-County Health Department budget. This packet includes a historical look at the Health Department budgets compared to the 2024 preliminary budget, and a more detailed breakdown of projected revenue and expenses. Board of Health is reviewing this first draft for approval at this point in the budget submission cycle. Revisions are anticipated through the Fall, and the final budget is reviewed and approved in December.

The draft budget includes the following assumptions:

Revenue

- Historically, our property tax levy allocation from the City and County has been based on net new construction and equalized value which is finalized in mid-August. Our draft budget includes a preliminary tax levy estimate based on last year's net new construction and equalized value. A joint discussion with the City and County regarding the tax levy allocation to the Health Department took place last week, and the City is recommending an amount that is not based on net new construction or equalized value and is a decrease to current levy. The County presented a draft budget to the County Board that does include the proposed increase. Additional discussion is anticipated.
- Grant and contract revenue increased by \$197,600 compared to 2023. There continue to be limited or no increases to our standard, annually received federal and state grants. Additional changes in grant revenue are likely and we continue to pursue grant options where appropriate. Notable changes to grant and contract revenue include:
 - Family Foundations Grant - \$94,200 increase to a total grant amount of \$508,600
 - Marathon County Nurse-Family Partnership Contract - \$112,500
 - Roots & Wings Nurse-Family Partnership Grant - \$75,000
 - Western Wisconsin Public Health Readiness Consortium PHEP L&T Capabilities Support Contract - \$75,000
 - Prenatal Care Coordination – Budgeting \$20,100 increase. Estimate is based on 2022 actuals.
 - Diabetes Grant – Ended in June 2023 and results in a \$40,000 reduction
 - Mental Health Matters Grant – Ends in June 2024 and results in a \$140,300 reduction, but balance of grant will carryover from 2023 budget into 2024.
- The Health Department ARPA federal grant provides short term funding (2024 end date) to continue to recover from the COVID-19 pandemic.

Expenses

- Currently, our draft budget includes a 2.5% economic wage increase. The cost directly related to a 2.5% economic increase is estimated at \$111,100. The City is budgeting a 1.25% increase in January and a 1.25% increase in July. The County is budgeting a 3% increase effective in January. The City last year added an additional wage increase beyond an economic increase.

- Overall, personnel expenses in the 2024 draft budget are \$17,400 less than the 2023 budget. This decrease is due to a combination of factors:
 - Anticipated retirements in 2024
 - Open positions that are currently vacant, but being held open at this time and no funding is attached to them in this draft, or being eliminated
 - Ending of grants in 2024 with no continuation
 - Removal of a lab intern position
- Wisconsin Retirement System (WRS) contributions will increase from 6.8% to 6.9% of salary.
- We budgeted a 2.5% increase in health insurance premiums. Premiums will not exceed an increase of 2.5% for 2024, contingent upon 90% or greater participation in the health promotion program in 2023 per Group Health agreement. We will not know final increase until later this year.
- The employer/employee cost share of health insurance remains at 88%/12%. This is a BOH policy decision.
- We are aware of 3 tentatively planned retirements in 2024.
- The Health Department building rent payment to the County will increase by 5.19% from \$141,682 to \$149,033 in 2024.
- The transfer to debt service is an annual payment for the unfunded pension liability. The debt is expected to be paid in full on April 1, 2028.
- Capital purchases are equipment and building projects over \$5,000. We did not budget for any in 2024. If any capital purchases beyond the normal equipment replacement in the Capital Improvement Plan (CIP)) will be made, these projects will be brought to Board of Health when we have identified the scope of the project and have an estimate as to the cost. Equipment Purchases less than \$5,000 each (i.e. laptops) and annual software subscriptions are in the CIP, but are not budgeted under Capital Purchases in our Operating Budget. They can be found under Equipment Purchases and Computer Service Charges.

Our initial draft budget for 2024 estimates \$7,646,000 in revenue, and \$7,839,700 in expenses. The estimated fund balance use is \$193,700. As usual, this fund balance use will fluctuate as we finalize our budget estimates prior to the December BOH meeting.

Staff recommendation: Approve the draft 2024 Budget as presented.

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT
BUDGET COMPARISON**

Description	2019		2020		2021		2022		2023	2024
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual (Prelim)	Adopted Budget	Proposed Budget
Revenue										
City Tax Levy	\$ 1,887,100	\$ 1,887,100	\$ 1,918,600	\$ 1,918,600	\$ 1,955,400	\$ 1,955,400	\$ 1,989,800	\$ 1,989,800	\$ 2,049,300	\$ 2,113,500
County Tax Levy	\$ 1,214,200	\$ 1,214,200	\$ 1,243,200	\$ 1,243,200	\$ 1,283,100	\$ 1,283,090	\$ 1,334,200	\$ 1,334,181	\$ 1,378,900	\$ 1,422,200
Subtotal Tax Levy	\$ 3,101,300	\$ 3,101,300	\$ 3,161,800	\$ 3,161,800	\$ 3,238,500	\$ 3,238,490	\$ 3,324,000	\$ 3,323,981	\$ 3,428,200	\$ 3,535,700
City Debt Payment	\$ 16,900	\$ 16,900	\$ 16,500	\$ 16,500	\$ 16,200	\$ 16,200	\$ 15,800	\$ 15,800	\$ 15,400	\$ 18,100
County Debt Payment	\$ 10,400	\$ 10,323	\$ 10,100	\$ 10,064	\$ 9,800	\$ 9,837	\$ 9,600	\$ 9,610	\$ 9,400	\$ 11,000
Septic Maintenance	\$ 97,000	\$ 97,750	\$ 98,000	\$ 99,105	\$ 100,000	\$ 99,250	\$ 103,700	\$ 100,140	\$ 100,700	\$ 100,700
License & Permits	\$ 726,100	\$ 704,557	\$ 729,000	\$ 605,292	\$ 694,700	\$ 650,355	\$ 708,800	\$ 716,079	\$ 713,700	\$ 766,500
Charges for Services	\$ 484,500	\$ 434,936	\$ 447,700	\$ 276,874	\$ 380,900	\$ 296,692	\$ 340,700	\$ 357,260	\$ 327,300	\$ 366,600
Grants & Contracts	\$ 1,478,500	\$ 1,858,848	\$ 2,074,500	\$ 4,734,621	\$ 2,928,500	\$ 4,086,114	\$ 3,062,800	\$ 4,362,092	\$ 2,669,000	\$ 2,847,400
Total Revenue	\$ 5,914,700	\$ 6,224,614	\$ 6,537,600	\$ 8,904,256	\$ 7,368,600	\$ 8,396,938	\$ 7,565,400	\$ 8,884,962	\$ 7,263,700	\$ 7,646,000
Fund Balance Use*	\$ 283,800	\$ (121,663)	\$ 222,100	\$ (1,287,405)	\$ 209,800	\$ 529,719	\$ 369,700	\$ (245,874)	\$ 549,600	\$ 193,700
Expense										
Personnel	\$ 5,435,900	\$ 5,217,547	\$ 5,891,200	\$ 6,315,573	\$ 6,271,500	\$ 6,733,995	\$ 6,815,900	\$ 6,630,247	\$ 6,765,700	\$ 6,748,300
Other	\$ 712,600	\$ 781,400	\$ 756,000	\$ 1,248,854	\$ 1,144,400	\$ 2,165,880	\$ 1,069,200	\$ 1,987,891	\$ 997,600	\$ 1,091,400
Capital	\$ 50,000	\$ 104,004	\$ 112,500	\$ 52,425	\$ 162,500	\$ 26,782	\$ 50,000	\$ 20,950	\$ 50,000	\$ -
Total Expense	\$ 6,198,500	\$ 6,102,951	\$ 6,759,700	\$ 7,616,851	\$ 7,578,400	\$ 8,926,657	\$ 7,935,100	\$ 8,639,088	\$ 7,813,300	\$ 7,839,700
Fund Balance at Year End		\$ 1,462,594		\$ 2,749,999		\$ 2,220,280		\$ 2,466,154		

Numbers in brackets add to Fund Balance

Other Information	2019	2020	2021	2022	2023	2024
Economic Wage Increase	2.00%	2.00%	2.00%	2.50%	2.50%	2.50%
Health Ins Premium Increase	4.00%	4.00%	-1.00%	1.00%	2.00%	2.50%
Employer Share of WRS	6.55%	6.75%	6.75%	6.50%	6.80%	6.90%

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT
2024 PROPOSED BUDGET**

OBJECT	ACCOUNT DESCRIPTION	REVENUE			2023-2024 CHANGE	% CHANGE
		2022 ACTUAL	2023 ADOPTED BUDGET	2024 PROPOSED BUDGET		
5102	TAX LEVY CITY	\$1,989,800	\$2,049,300	\$2,113,500	\$64,200	3%
4602	TAX LEVY COUNTY	1,334,181	1,378,900	1,422,200	43,300	3%
5102	UNFUNDED PENSION CITY	15,800	15,400	18,100	2,700	18%
4603	UNFUNDED PENSION COUNTY	9,610	9,400	11,000	1,600	17%
	TAXES	3,349,391	3,453,000	3,564,800	111,800	3%
4128	FEDERAL AID-OTHER	1,151,199	790,500	901,700	111,200	14%
4178	STATE AID-OTHER	0	9,500	5,500	-4,000	-42%
4182	E.C. SCHOOLS-OTHER AID	0	0	0	0	0%
4190	CARS-FEDERAL AID	2,502,440	1,336,300	1,361,600	25,300	2%
4191	CARS-STATE AID	177,885	177,000	175,300	-1,700	-1%
	INTERGOVERNMENTAL	3,831,524	2,313,300	2,444,100	130,800	6%
4213	LODGING LICENSE - HEALTH	23,788	23,400	23,400	0	0%
4214	RECREATIONAL FACILITY	7,946	9,100	9,100	0	0%
4215	POOL LICENSE - HEALTH	48,961	50,100	52,000	1,900	4%
4216	RETAIL FOOD LICENSE	127,227	127,000	142,500	15,500	12%
4218	RESTAURANT - HEALTH	343,456	338,800	375,700	36,900	11%
4230	MOBILE HOME PARK LICENSE	15,989	14,900	15,300	400	3%
4248	OTHER BUS/OCC LICENSE	8,360	7,600	7,000	-600	-8%
4250	SANITARY PERMITS	116,814	125,000	125,000	0	0%
4251	TATTOO & BODY PIERCING	12,514	7,800	6,500	-1,300	-17%
4264	WELL PERMITS	8,175	9,000	9,000	0	0%
4298	OTHER PERMITS	1,815	1,000	1,000	0	0%
	LICENSES & PERMITS	715,043	713,700	766,500	52,800	7%
4398	OTHER FINES/FORFEITURES	1,036	0	0	0	0%
	FINES & FORFEITURES	1,036	0	0	0	0%
4452	COPIER REVENUE	0	0	0	0	0%
4461	TB TESTING	0	100	100	0	0%
4462	WATER SAMPLES	71,622	45,000	55,000	10,000	22%
4466	FLU SHOTS	0	100	100	0	0%
4470	FAMILY PLANNING-INDIVIDUAL	1,313	6,000	6,000	0	0%
4471	RADON KIT SALES	4,601	3,500	3,500	0	0%
4473	PLAT REVIEW	100	500	200	-300	-60%
4474	LANDFILL INSPECTION FEES	828	800	800	0	0%
4475	SOIL TEST REVIEWS & FILIN	9,300	11,000	11,000	0	0%
4476	RENTAL REGISTRATION FEES	75	500	100	-400	-80%
4477	AA/CG SAMPLES	29,295	15,000	22,000	7,000	47%
4479	HEALTH DEPT-MISC	130	9,000	19,400	10,400	116%
4480	HOUSING RE-INSPECTION FEE	9,495	8,500	8,500	0	0%
4481	BLOOD LEAD TESTING/EH INV	170	3,000	2,000	-1,000	-33%
4483	SCHOOL INSPECTION FEES	10,709	10,000	11,800	1,800	18%
4484	DIVERSION PROGRAM	413	600	700	100	17%
4493	SPECIAL CHG-HSG REINSPECT	30,505	30,000	30,000	0	0%

OBJECT	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ADOPTED BUDGET	2024 PROPOSED BUDGET	2023-2024 CHANGE	% CHANGE
4495	SPECIAL CHG-SEPTIC MAINT	670	700	700	0	0%
	CHARGES FOR SERVICES	169,226	144,300	171,900	27,600	19%
4601	SERV TO EC CO-SEPTIC MAINT	99,470	100,000	100,000	0	0%
4616	FORWARD HLTH-MEDICAID	35,697	26,000	35,700	9,700	37%
4617	FAMILY PLANNING-TITLE 19	138,365	142,700	142,700	0	0%
4691	WI DNR-LAB TESTING	14,361	15,000	17,000	2,000	13%
4692	STATE OF WISC-MISC	130	0	0	0	0%
4693	OTHER COUNTIES-MISC	151	0	112,500	112,500	0%
	CHARGES FOR SERVICES-INTERGOV	288,174	283,700	407,900	124,200	44%
4836	MISC GRANT REVENUE	417,955	238,300	171,500	-66,800	-28%
4850	GIFTS & DONATIONS	3,822	32,000	33,900	1,900	6%
4852	MISC REIMBURSEMENTS & REF	14,905	0	0	0	0%
4858	REFUND OF PRIOR YEARS EXP	5,031	0	0	0	0%
	MISC REVENUE	441,714	270,300	205,400	-64,900	-24%
5118	TSF FROM CDBG	88,855	85,400	85,400	0	0%
5580	BUDGETED USE OF FUND BALANCE	0	549,600	193,700	-355,900	-65%
	OTHER BUDGETED RECEIVES	88,855	635,000	279,100	-355,900	-56%
	TOTAL REVENUE	\$8,884,962	\$7,813,300	\$7,839,700	\$26,400	0%

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT
2024 PROPOSED BUDGET**

OBJECT	ACCOUNT DESCRIPTION	EXPENSES			2023-2024 CHANGE	% CHANGE
		2022 ACTUAL	2023 ADOPTED BUDGET	2024 PROPOSED BUDGET		
6010	PAYROLL WAGES	\$4,551,693	\$4,594,500	\$4,565,400	-\$29,100	-1%
6020	P/R OVERTIME	2,135	0	0	0	0%
6030	SPECIAL PAYS	14,235	11,800	9,100	-2,700	-23%
6040	EMPLOYER PAID BENEFITS	330,564	352,500	351,300	-1,200	0%
6042	WRF(ER)	290,100	309,200	312,600	3,400	1%
6043	HEALTH INS(ER)	1,066,849	1,113,200	1,124,000	10,800	1%
6047	HEALTH INSURANCE DEDUCTIBLE	61,400	56,800	54,200	-2,600	-5%
6051	RETIREE-HLTH INS	226,308	241,000	242,200	1,200	0%
6052	RETIREE DEDUCTIBLE	13,300	13,400	9,800	-3,600	-27%
6072	EDUCATION REIMBURSEMENT	5,036	4,000	4,000	0	0%
6096	AUTO ALLOWANCE	53,983	68,400	60,800	-7,600	-11%
6099	MISC REIMBURSEMENTS	14,645	900	14,900	14,000	1556%
	PERSONNEL	6,630,247	6,765,700	6,748,300	-17,400	0%
6108	UNEMPLOYMENT COMPENSATION	3,876	1,500	9,600	8,100	540%
6110	POSTAGE & SHIPPING	32,557	13,200	14,900	1,700	13%
6112	COMPUTER SERVICE CHARGES	97,660	90,400	118,500	28,100	31%
6114	DIGITAL MATERIALS SERVICE	17,339	5,600	12,300	6,700	120%
6116	PRINTING & BINDING	16,959	12,500	9,900	-2,600	-21%
6118	ADVERTISING/MARKETING	163,640	24,700	7,900	-16,800	-68%
6120	AUDITING	4,194	5,000	5,000	0	0%
6128	REPAIRS TO TOOLS & EQUIP	5,850	3,100	4,100	1,000	32%
6140	BUILDING RENTAL	131,522	141,700	149,000	7,300	5%
6142	OTHER RENTAL	4,027	2,700	2,900	200	7%
6144	LAUNDRY & DRY CLEANING	632	500	500	0	0%
6148	CONTRACTUAL EMPLOYMENT	605,168	16,400	21,600	5,200	32%
6153	CONVENIENCE FEES	3,651	2,500	3,700	1,200	48%
6156	PROFESSIONAL SERVICES	215	200	200	0	0%
6157	LEGAL SERVICES	0	1,000	1,000	0	0%
6160	TRAINING/MEETINGS	98,509	94,300	134,300	40,000	42%
6162	MEMBERSHIP DUES	9,793	27,600	71,200	43,600	158%
6166	RECRUITMENT EXPENSES	271	1,000	1,000	0	0%
6198	MISC CONTRACTUAL SERVICES	358,635	205,800	217,800	12,000	6%
	CONTRACTUAL SERVICES	1,554,498	649,700	785,400	135,700	21%
6210	TELEPHONES	9,600	9,100	7,900	-1,200	-13%
6211	MOBILE COMMUNICATION	43,499	40,500	39,800	-700	-2%
6214	GARBAGE SERVICE	0	300	300	0	0%
	UTILITIES	53,099	49,900	48,000	-1,900	-4%
6306	LICENSE & PERMITS	5,143	4,200	13,800	9,600	229%
6352	WORKERS COMPENSATION COST	14,854	21,000	13,000	-8,000	-38%
6356	LIABILITY & PROPERTY INSURANCE	700	700	700	0	0%
	FIXED CHARGES	20,697	25,900	27,500	1,600	6%
6402	OFFICE SUPPLIES	22,825	11,900	11,600	-300	-3%
6403	BOOKS & PERIODICALS	2,936	2,300	900	-1,400	-61%
6405	AWARDS & TROPHIES	1,795	1,500	2,300	800	53%
6418	HEALTH EDUC SUPPLIES	981	700	500	-200	-29%
6419	NUTRITIONAL EDUC SUPPLIES	2,848	4,600	2,400	-2,200	-48%
6420	ENVIRONMENTAL SUPPLIES	1,814	1,400	1,100	-300	-21%
6422	HEPATITIS B VACCINE	0	1,500	1,100	-400	-27%

OBJECT	ACCOUNT DESCRIPTION	2022 ACTUAL	2023 ADOPTED BUDGET	2024 PROPOSED BUDGET	2023-2024 CHANGE	% CHANGE
6423	FLU VACINE	2,047	3,500	1,100	-2,400	-69%
6425	RADON TEST KITS	4,436	4,000	4,000	0	0%
6426	LAB SUPPLIES	40,442	45,000	43,000	-2,000	-4%
6427	MEDICAL SUPPLIES	32,337	31,300	35,000	3,700	12%
6441	UNIFORMS	37	0	0	0	0%
6450	GASOLINE	78	0	0	0	0%
6460	REPAIR PARTS & SUPPLIES	1,207	1,300	800	-500	-38%
6490	EQUIPMENT PURCHASES (< \$5,000)	55,947	48,000	36,400	-11,600	-24%
6497	GIFT CARDS	45,992	39,100	24,100	-15,000	-38%
6498	OTHER MATERIALS & SUPPLIE	104,081	39,200	31,700	-7,500	-19%
	SUPPLIES	319,801	235,300	196,000	-39,300	-17%
6716	PMT TO OTHER ORGANIZATION	14,339	12,000	5,400	-6,600	-55%
6790	REFUNDS & REIMBURSEMENTS	74	0	0	0	0%
	CONTRIBUTIONS & OTHER PYMTS	14,413	12,000	5,400	-6,600	-55%
6802	CAPITAL PURCHASES	20,950	50,000	0	-50,000	-100%
	CAPITAL PURCHASES	20,950	50,000	0	-50,000	-100%
7020	TSF TO DEBT SERVICE	25,383	24,800	29,100	4,300	17%
	OTHER FINANCING USES	25,383	24,800	29,100	4,300	17%
	TOTAL EXPENSES	\$8,639,088	\$7,813,300	\$7,839,700	\$26,400	0%

Project List - Grants and Contracts

Project	Description	2022 Adpoted Budget	2023 Adopted Budget	2024 Proposed Budget	2023-2024 Change
25002	MCH	\$46,600	\$49,200	\$49,100	-\$100
25004	Prevention	10,900	10,900	10,900	0
25006	Reg Radon Info Center	9,800	9,800	9,800	0
25007	Childhood Lead	9,800	9,700	9,000	-700
25008	Immunization	22,100	27,500	23,700	-3,800
25009	Prenatal Care Coordination	65,000	35,000	55,100	20,100
25014	DOT Child Passenger Safety	4,000	4,000	4,000	0
25017	Wisconsin Well Woman	72,800	69,100	69,100	0
25028	Public Health Emergency Preparedness	52,500	53,500	53,500	0
25029	Tobacco	54,400	54,400	54,500	100
25041	Blood Lead Testing/EH Investigation	5,000	3,000	2,000	-1,000
25045	Medical Reserve Corps - State	4,500	4,500	4,500	0
25056	Alliance For Substance Abuse Prevention	2,500	0	0	0
25057	Hep B Case Management	3,900	0	0	0
25060	WIC Grant	387,700	382,900	377,000	-5,900
25064	WIC Farmers Mkt Nutrition Program	4,700	4,700	4,700	0
25065	WIC Brst Feeding Peer Counseling	17,100	27,000	29,600	2,600
25069	Fit Family	17,500	17,000	19,000	2,000
25070	Repro Health-Title X Grant	558,100	229,000	229,000	0
25071	Repro Health-Program Generated Revenue	148,700	148,700	148,700	0
25079	Healthy Communities Council	2,600	0	0	0
25081	Comm Health Partnership Project	0	32,000	33,900	1,900
25100	HIV Partner Services	35,300	35,300	35,300	0
25102	Get Yourself Tested	0	3,000	1,500	-1,500
25130	EC Food Program - Self Assessment	5,400	0	10,000	10,000
25142	Nurse Family Partnership Program	98,200	95,000	95,000	0
25145	HWPP - Mental Health Matters	150,000	140,300	0	-140,300
25160	CDBG	85,400	85,400	85,400	0
25172	Marathon County Nurse-Family Partnership	0	0	112,500	112,500
25193	Communicable Disease & Prevention	7,000	7,000	7,000	0
25198	Innovative Diabetes & Cardio Vas	46,600	0	0	0
25199	Diabetes Cardio Vascular	40,000	40,000	0	-40,000
25202	Overdose Fatality	35,000	35,000	30,000	-5,000
25209	WIC Interpreters	8,900	5,000	9,500	4,500
25210	Diversion	600	600	700	100
25212	Family Foundations	414,400	414,400	508,600	94,200
25213	Substance Use Prevention	40,000	46,300	65,100	18,800
25215	Sexual Violence Prevention	90,000	90,000	90,000	0
25217	Overdose Data to Action Community Prevention	85,000	85,000	85,000	0
25224	SPF-PFS	300,000	300,000	300,000	0
25233	WWPHRC/OPEHC	196,600	225,900	300,900	75,000
25234	WWPHRC/OPEHC Carryover	100,000	0	0	0
25236	Family Foundations ARP	0	20,300	0	-20,300
25238	WIC Pilot	0	8,500	0	-8,500
25241	Repro Health-Women's Health Block Grant	35,900	35,900	34,800	-1,100
25242	Repro Health-Pregnancy Outreach	6,000	6,000	6,300	300
25249	Roots & Wings Nurse-Family Partnership	0	0	75,000	75,000
25250	Repro Health-Pap/Colp Services	0	0	8,700	8,700
Total		\$3,280,500	\$2,850,800	\$3,048,400	\$197,600

City 2024 Budget Calendar

September 29, 2023	City Council receives 2024 Proposed Operating Budget
October 9, 2023	Public Hearing #1 on the City Managers - 2024 Proposed Operating Budget
October 10, 2023	City Council Operating Budget Work Session #1
October 24, 2023	City Council Operating Budget Work Session #2
November 3, 2023	City Council Budget Amendments Due
November 13, 2023	Public Hearing #2 on 2024 Proposed Operating Budget
November 14, 2023	City Council action on 2024 Proposed Operating Budget and levy

County 2024 Budget Dates

August 3, 2023	County public input session at Augusta Senior Center
August 17, 2023	County public input session at Altoona City Hall
Until September 30, 2023	Public input survey: 2024 County Budget Information Eau Claire County
November 7, 2023	County Board action on Budget

Board of Health Budget Development Timeline

Discuss broad budget considerations at May Board of Health meeting
Present departmental budget priorities and assumptions for brief review at June BOH meeting
Draft budget presented at July BOH meeting for review and approval
Submit draft budget to City and County in July/August
Meetings with City and County leadership and fiscal staff to discuss budget details in July and August
Joint meeting between City, County, and health department to review Equalized Value and property tax levy funding from City and County in August
Fees reviewed and approved at August BOH meeting
City Manager and County Administrator present their recommended budgets in Fall
Health Department provides overview of budget to County Finance & Budget Committee and Tax levy adopted as part of City and County Budget in November during legislative meetings
Final health department budget confirmed/approved at December BOH meeting

Eau Claire County
2024 Preliminary Requested Budget
County Funding by Function Historical Summary

County funding is composed of three pieces: operating levy, debt service levy, and general revenue allocation. The data below shows the changes in budget, by functional category, in each of these three pieces from 2020-2024.

	2020	2021	2022	2023 Adjusted Budget	2024 Requested Budget	23-24 \$ increase	23-24 % Change	2024 Category % of Total Levy
Public Safety	\$ 14,432,569	\$ 14,485,025	\$ 15,130,419	\$ 16,898,915	\$ 18,556,315	\$ 1,657,400	9.8%	30.2%
Debt Service	11,555,844	12,446,856	14,656,311	15,124,637	14,198,212	(926,425)	-6.1%	23.1%
Health & Human Services	10,887,156	10,619,132	10,919,855	10,607,915	11,036,544	428,629	4.0%	17.9%
General Government	6,904,693	7,408,059	7,920,755	7,938,337	8,938,880	1,000,543	12.6%	14.5%
Judicial	2,445,031	2,383,628	2,588,324	2,513,866	2,932,011	418,145	16.6%	4.8%
Culture & Recreation	1,901,236	1,858,154	1,995,104	2,199,561	2,470,316	270,755	12.3%	4.0%
Transportation & Public Works	2,328,187	2,038,219	2,038,219	2,042,249	2,242,249	200,000	9.8%	3.6%
Conservation & Economic Development	387,490	566,683	458,532	988,992	1,126,875	137,883	13.9%	1.8%
Total Funding Requested	\$ 50,842,206	\$ 51,805,756	\$ 55,707,519	\$ 58,314,472	\$ 61,501,402	\$ 3,186,930	5.5%	100.0%
Less: General Revenues								
Sales Tax	10,850,960	10,500,960	11,718,000	12,100,000	12,700,000	600,000	5.0%	
Shared Revenue	2,614,431	2,644,969	2,632,842	2,638,030	2,638,030	-	0.0%	
Supplemental County Aid	-	-	-	-	1,030,887	1,030,887	0.0%	
State Property Tax Aid	200,167	188,009	202,842	202,842	202,842	-	0.0%	
State Computer Aid	184,620	181,945	181,945	181,945	181,945	-	0.0%	
Forest Crop Tax	30,000	22,690	22,731	21,025	22,000	975	4.6%	
Excess*: Interest Income	486,705	297,152	260,412	643,634	1,347,529	703,895	109.4%	
Excess*: Filing Fees	350,406	381,300	367,593	395,423	310,661	(84,762)	-21.4%	
Excess*: Timber Sales	109,357	118,636	134,430	623,398	654,112	30,714	4.9%	
Total General Revenue	\$ 14,826,646	\$ 14,335,661	\$ 15,520,795	\$ 16,806,297	\$ 19,088,006	\$ 2,281,709	13.6%	
Net Levy Requested	\$ 36,015,560	\$ 37,470,095	\$ 40,186,724	\$ 41,508,175	\$ 42,413,396	\$ 905,221	2.2%	
Estimated Levy Available								
Operating Levy	\$ 24,459,716	\$ 25,023,239	\$ 25,530,413	\$ 26,383,538	\$ 27,017,794	\$ 634,257	2.4%	
Debt Levy	11,555,844	12,446,856	14,656,311	15,124,637	14,198,212	(926,425)	-6.1%	
Total Levy	\$ 36,015,560	\$ 37,470,095	\$ 40,186,724	\$ 41,508,175	\$ 41,216,006	\$ (292,168)	-0.7%	
Estimated Surplus/(Shortfall)	\$ -	\$ -	\$ -	\$ (0)	\$ (1,197,390)	\$ (1,197,389)		

*Excess revenues are available for general revenue allocation after departmental expenditures are covered. Departments generating these excess revenues include the Treasurer, the Register of Deeds, and the county's Forestry program.

Noteworthy Items/Assumptions:

- Net New Construction assumed at 2%, ~\$500k
- Includes the new state budget addition of Supplemental County Aid, ~\$1M
- Sales tax budget increased by \$600k based on early 2023 collections
- Interest income increased by \$700k
- Health insurance increase assumed at 10%, the final renewal rate is due the end of July
- Wage increases include 3% COLA and average 3% July increase; WPPA placeholder at 3%

Eau Claire County
2024 Preliminary Requested Budget
County Funding by Function Detail

County funding includes the operating levy, the debt service levy, and all general revenues such as sales tax and other shared revenues. The data below shows a budget comparison, by functional category, of the changes in these funding sources from 2023-2024.

Department	2023 Adjusted County Funding	2024 Requested County Funding	Increase / (Decrease) in County Funding	% Change
General Government				
Administration	\$ 210,935	\$ 227,460	\$ 16,525	7.8%
Corporation Counsel	766,996	832,853	65,857	8.6%
County Board	212,129	223,232	11,103	5.2%
County Clerk	256,791	314,404	57,613	22.4%
Facilities	2,133,628	2,212,321	78,693	3.7%
Finance	964,074	1,013,229	49,155	5.1%
Human Resources	585,843	662,626	76,783	13.1%
Information Systems	2,369,977	2,676,318	306,341	12.9%
Non-Departmental ^	434,222	774,387	340,165	78.3%
Planning & Development (Land Records)	3,742	2,050	(1,692)	-45.2%
Register of Deeds	-	-	-	
Treasurer	-	-	-	
Total General Government	\$ 7,938,337	\$ 8,938,880	\$ 1,000,543	12.6%
Judicial				
Circuit Court	232,205	381,733	149,528	64.4%
Clerk of Courts	777,343	960,765	183,422	23.6%
Community Agencies	138,616	138,616	-	
District Attorney	698,689	728,987	30,298	4.3%
Medical Examiner	370,717	399,044	28,327	7.6%
Register in Probate	296,296	322,866	26,570	9.0%
Total Judicial	\$ 2,513,866	\$ 2,932,011	\$ 418,145	16.6%
Public Safety				
Communications Center	1,924,495	2,059,305	134,810	7.0%
Community Agencies	6,000	6,000	-	
Criminal Justice Services	906,788	952,225	45,437	5.0%
Human Services (Program 4 Secure Detention for Youth Offenders)	220,222	64,887	(155,335)	-70.5%
Planning & Development (Emergency Management)	123,463	159,064	35,601	28.8%
Sheriff	13,717,947	15,314,834	1,596,887	11.6%
Total Public Safety	\$ 16,898,915	\$ 18,556,315	\$ 1,657,400	9.8%
Transportation & Public Works				
Airport	407,050	407,050	-	
Highway	1,595,199	1,795,199	200,000	12.5%
Highway Bridge Aid	40,000	40,000	-	
Total Transportation & Public Works	\$ 2,042,249	\$ 2,242,249	\$ 200,000	9.8%
Health & Human Services				
Aging & Disability Resource Center	227,401	405,642	178,241	78.4%
Child Support	114,439	184,772	70,333	61.5%
Community Agencies	194,000	163,100	(30,900)	-15.9%
Health Department-City/Co	1,378,900	1,422,200	43,300	3.1%
Human Services	8,355,686	8,511,021	155,335	1.9%
Veterans Services	337,489	349,809	12,320	3.7%
Total Health & Human Services	\$ 10,607,915	\$ 11,036,544	\$ 428,629	4.0%

Eau Claire County
2024 Preliminary Requested Budget
County Funding by Function Detail

County funding includes the operating levy, the debt service levy, and all general revenues such as sales tax and other shared revenues. The data below shows a budget comparison, by functional category, of the changes in these funding sources from 2023-2024.

Department	2023 Adjusted County Funding	2024 Requested County Funding	Increase / (Decrease) in County Funding	% Change
Culture, Recreation, & Education				
Beaver Creek	180,000	180,000	-	
Community Agencies	39,000	39,000	-	
Extension	304,263	317,830	13,567	4.5%
Library Funding	1,197,603	1,307,503	109,900	9.2%
Parks	478,695	625,983	147,288	30.8%
Total Culture, Recreation, & Education	\$ 2,199,561	\$ 2,470,316	\$ 270,755	12.3%
Conservation & Economic Development				
Community Agencies	95,051	114,160	19,109	20.1%
Planning & Development	893,941	1,012,715	118,774	13.3%
Forest	-	-	-	
Total Conservation & Development	\$ 988,992	\$ 1,126,875	\$ 137,883	13.9%
Debt Service				
Debt Service Payments	15,124,637	14,198,212	(926,425)	-6.1%
Total Debt Service	\$ 15,124,637	\$ 14,198,212	\$ (926,425)	-6.1%
Grand Total Funding Requested	\$ 58,314,472	\$ 61,501,402	\$ 3,186,930	5.5%
Less: General Revenues				
Sales Tax	12,100,000	12,700,000	600,000	5.0%
Shared Revenue	2,638,030	2,638,030	-	
Supplemental County Aid	-	1,030,887	1,030,887	
State Property Tax Aid	202,842	202,842	-	
State Computer Aid	181,945	181,945	-	
Forest Crop Tax	21,025	22,000	975	4.6%
Excess*: Interest Income	643,634	1,347,529	703,895	109.4%
Excess*: Filing Fees	395,423	310,661	(84,762)	-21.4%
Excess*: Timber Sales	623,398	654,112	30,714	4.9%
Total General Revenue	\$ 16,806,297	\$ 19,088,006	\$ 2,281,709	13.6%
Net Levy Request	\$ 41,508,175	\$ 42,413,396	\$ 905,221	2.2%
Estimated Levy Available	41,508,175	41,216,006	(292,169)	
Estimated Surplus/(Shortfall)	\$ -	\$ (1,197,390)	\$ (1,197,390)	



AGENDA
Public Input Session – 2024 Budget
Hosted by the Committee on Finance & Budget

Thursday, August 3, 2023

6:00 p.m.

Augusta Senior Center

616 W Washington St, Augusta, WI 54722

1. Call to Order and Confirmation of Meeting Notice
2. Introduction of Committee Members
3. Overview of County Budget Process / Discussion
4. Public Input Session
5. Adjourn Public Input Session
6. Adjourn Meeting

Prepared by: Amy Weiss

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.



AGENDA
Public Input Session – 2024 Budget
Hosted by the Committee on Finance & Budget

Thursday, August 17, 2023
6:00 p.m.
Community Room
Altoona City Hall
1303 Lynn Ave, Altoona, WI 54720

1. Call to Order and Confirmation of Meeting Notice
2. Introduction of Committee Members
3. Overview of County Budget Process / Discussion
4. Public Input Session
5. Adjourn Public Input Session
6. Adjourn Meeting

Prepared by: Amy Weiss

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Board of Health Meeting 06/28/2023

Agenda Item 5.a

Eau Claire City-County Health Department Report to the Board of Health

Hispanic Health Fair

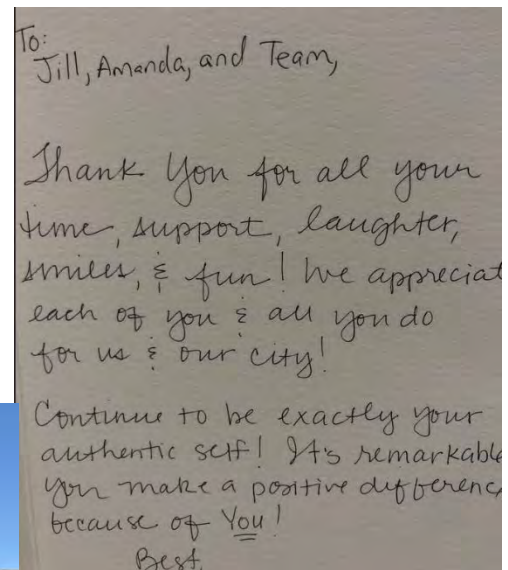
Cortney Nicholson, Shelby Erickson, and Alice Hampton hosted an informational table at the Hispanic Health Fair held by Neighbor to Neighbor at Immanuel Lutheran Church and connected with at least 30 individuals about various health topics. The Health Department offered Chronic Disease Prevention, WIC, Well Woman, Environmental Sciences, and Medical Reserve Corps materials to Spanish-speaking families.

Operations

Our administrative team received a complimentary note from one of our regular customers recently that we wanted to share. The admin team is often the first contact many members of the public have with our health department – whether by phone, email or in person. We appreciate all they do both for the community and to keep the department running smoothly!

Women’s Health Night

The Wisconsin Well Woman Program (WWWP), Chippewa Valley Free Clinic, and Marshfield Clinic partnered together for Women’s Health Night. Gina Holt, Program Specialist, worked at the event ensuring patients were enrolled in WWWP and covered for services. Patients received mammograms, pap/pelvic exams, vaccinations, and Cologuard kits. The event was well received and had 18 participants. Women’s Health Night is a quarterly event; we look forward to continuing our partnership for future events.



APHL Conference

One of the laboratory microbiologists, Savannah Bergman, recently attended an international conference in Sacramento, California for the Association of Public Health Laboratories. This conference provides 4.5 days of various scientific discussions on lab methods and research, program advancement and coordination, on-site exhibitor consultations, and leadership techniques. The conference is also a great networking opportunity for public health laboratory professionals.

Lab Certification Update

The microbiology laboratory team successfully passed their 2023 annual milk & water proficiency testing. Successful completion of this proficiency testing is required annually by DATCP for each staff to remain fully certified.

Annual Beach Monitoring Season Kick-Off

The Environmental Sciences division started the 2023 beach monitoring season on May 22nd. The laboratory team conducts weekly, routine surveillance at 7 public beach locations in Eau Claire County through Labor Day for both bacteria & harmful algae. If results of testing and/or monitoring are above the safety levels, the affected locations are visited daily (Monday-Thursday) until the conditions improve. The public is notified of beach status changes via social media messaging, the ECCCHD website, or by email notifications. Signage is also posted on-site at the beach location if a closure or advisory is issued. To receive beach closure alerts, visit bit.ly/beachalertsEC and select Beach Closings.

Industrial Noise Investigation

Environmental Sciences staff recently evaluated community sound levels throughout several portions of the City of Eau Claire. The investigation was mostly prompted by an increase in the number of citizens expressing concern about industrial noise near American Phoenix. Other industrial noise complaints are occasionally received from other areas of the city. The project was intended to evaluate the extent of sound being projected into surrounding neighborhoods from American Phoenix, in addition to how the resulting sound compares to other areas of the city near industry. From mid-May through early-June, staff collected decibel readings and observational notes at 129 sites throughout the city during business hours. 44 of these sites were also visited either overnight or very early in the morning to assess potential variability of readings throughout the day. Approximately 41% of the sites were in the vicinity of Banbury Place with the other sites scattered throughout other residential areas adjacent to other suspected sources of persistent noise, such as near industry and/or traffic. During and following the investigation, staff have consulted with management at American Phoenix and city staff regarding noise mitigation at the facility.

WI APIC 2023

Allison Gosbin attended the WI Association for Professionals in Infection Control and Epidemiology (APIC) 2023 conference held virtually May 2 and 3 and in-person in Pewaukee May 4. A few of the presentations included:

- How Wastewater-based Epidemiology is Transforming the Way We Understand and Respond to Disease Threats in WI
- Re-energizing and Re-imagining Healthcare Worker Immunization Post-COVID
- Integrating Antibiotic Stewardship and Infection Prevention/Control Programs Using a Team Science Approach

TB Diagnosis and Treatment course:

Allison Gosbin completed a 5-week online TB Diagnosis and Treatment course offered by the Southeastern National Tuberculosis Center through the University of Florida. The goal of this course was to familiarize physicians, nurses, pharmacists, and field staff with all aspects of tuberculosis diagnosis and treatment using an interdisciplinary and interactive approach. The course was a hybrid of required lectures and activities completed on a participant's own time and weekly live interactive case management sessions. Throughout the course Allison received the most current guidelines for the diagnosis, treatment, and prevention of tuberculosis; practiced strategies to target the populations at highest risk for LTBI and TB disease; and, gained expert insight into the medical management of TB.

COVID-19 Update

The COVID-19 public health emergency officially ended on May 11th, 2023. The Eau Claire Health Department continues to follow up on outbreaks, monitor disease trends, and hold COVID immunization clinics on the second Tuesday of every month. COVID-19 trends have remained stable and continue to show low disease activity in Eau Claire County. [Wastewater levels](#), [hospitalization data](#), and [death data](#) remain our strongest indicators and are monitored regularly. Our local dashboard and data page can be found [here](#).

Our response will continue to evolve based on best practices and guidance from both DHS and CDC.

Public Health Funding Report by Trust for America’s Health

The Impact of Chronic Underfunding on America’s Public Health System: Trends, Risks, and Recommendations, 2023 was released today by Trust for America’s Health (TFAH). [TFAH-2023-PublicHealthFundingFINALc.pdf](#)

This annual report examines federal, state, and local public health funding trends and recommends investments and policy actions to build a stronger public health system, prioritize prevention, and address the ways in which social and economic inequities create barriers to good health in many communities.

The health department will review this as part of funding advocacy efforts.

Facilitation Training

On June 12th, 2023, 34 staff attended a workshop entitled “Making Meetings Work: Facilitation Tools and Tips”. It was hosted by Paul Schmitz CEO of [Leading Inside Out](#), a consulting firm whose goal is to “help leaders gain the insights, strategies, and tools to achieve better results”.

Over the course of the four-hour training, Paul led the group through a variety of activities and topics including how to be a more empathetic leader, tools to build consensus in a group, and the importance of planning meetings with other leadership styles in mind.

This training was planned by the Workforce Development team based on feedback from all staff and supported by the COVID Workforce Development Grant. This group will be working to provide similar opportunities over the next year.



Wisconsin Pool Code Adoption (ATCP 76); Revisions

As of April 22, 2023, Wisconsin has passed a new Pool Code. This code will go into effect in September 2023 and will affect our 54 currently licensed pool facilities for the upcoming license year (2024-2025). Many changes in this code align with the Model Aquatic Health Code and current EPA regulations. Input was provided during the public comment period by industry, professional associations, and local health departments. This code update is a modernization of the previous ATCP 76. Please see attachment for specific updates. Generally, the code updated the licensing model to reflect risk and complexity of the pool operation and more accurately reflect the time it takes for ECCCHD staff to perform its licensing and inspection responsibilities and incorporates best practices and modern technologies in pool operation. This will have implications for our licensing and fees. Pools will now be licensed based on the number of pool basins attractions moving some currently categorized as simple into moderate or complex. There will also be an additional fee for “features.” Seasonal pools will see an increase in fee, as this is no longer a category for pool licensing.

WPHA Annual Conference

This year we had 10 staff members attend the WPHA Annual conference in Middleton, Wisconsin from May 23rd – 25th, 2023.

This year’s conference was titled “Strengthening Foundations for Thriving Communities” and is always a wonderful opportunity for staff to create connections and learn from public health professionals throughout the state.

Additionally, four(!) staff members, Alex Craker, Lieske Giese, Elizabeth Hagen, and Cortney Sperber, had the opportunity to present projects in which they were involved. Support for most staff to attend was provided by the COVID Workforce Development grant.



Prevention curriculum for Augusta schools

We have an ongoing partnership with Augusta Middle School to prevent and respond to youth alcohol, vaping, and cannabis use. We purchased an evidenced-based curriculum, [Botvin LifeSkills](#) which will be taught to all 6th, 7th, and 8th grade students next year. *LifeSkills Training* is comprehensive, dynamic, and developmentally designed to promote mental health and positive youth development. In addition to helping kids resist drug, alcohol, and tobacco use, the *LifeSkills Training* middle school program also effectively supports the reduction of violence and other high-risk behaviors. Funding for the curriculum and staff training is through our SAMSHA Strategic Prevention Framework-Partnerships for Success grant.

Substance Misuse Action Team workgroups

Drug use and alcohol misuse were identified as two of the top three concerns in the last Eau Claire County Community Health Assessment. With the recent merge of the Healthy Communities and Alliance for Substance Misuse Prevention coalitions, the Substance Misuse Action Team of the Eau Claire Health Alliance is now supporting workgroups focused on these two priority areas. Currently, the alcohol workgroup is focusing on strategies to reduce barriers to treatment, and the drug use workgroup is identifying next steps to support strategies around opioids, methamphetamine, and cannabis.

Mock car crash events

North and Memorial high schools hosted mock car crashes in May for their junior classes. This event involved local authorities and emergency services, complete with police, ambulances, firetrucks, and the Mayo Hospital Helicopter. The purpose of this event is to spread awareness about the dangers of driving while intoxicated among high schoolers.

Sexual Violence Prevention programs

As part of the Sexual Violence Prevention Program grant, we work with community partners to support healthy relationship programming for youth, including the program Safe Dates. Safe Dates is an evidence-based teen dating violence prevention program that teaches skills like recognizing the signs of a un/healthy relationship, how to help a friend who is experiencing dating violence, consent, safe communication and how to deal with anger in a healthy way.

For the 2022-2023 school year, 153 youth completed Safe Dates across 10 sites in the county in health classes, after school programs, and at community-based organizations:

- Augusta High School
- Fall Creek High School
- McKinley Charter School
- Memorial High School
- Delong Middle School
- South Middle School
- Juvenile Detention Center
- ECASD Life Without Limits
- Eau Claire Area Hmong Mutual Assistance Association's Building Bridges program
- Western Dairyland's Fresh Start program.

Another recent sexual violence prevention initiative was also a learning experience for a team of UWEC nursing students. Four nursing students from the UWEC Clinical Leadership course explored the impacts of policy on sexual violence in the workplace among people with disabilities by working with the program Life Without Limits (LWL). The LWL program supports young people between 18-21 years old who have disabilities or had an individualized education plan in school to develop their transitional skills from high school students to adult working individuals. The nursing students completed a needs assessment with the participants of the LWL program to understand their knowledge of sexual harassment, workplace policies, and how to report instances of workplace harassment, and also explored tools that can be used by employers to



improve in these areas. Next steps for this project are to work with the partners of the SVP grant to bring the information and tools the students learned about to other community employers to continue creating safe workplaces for everyone in our community.

Breakfast at the Farm was a hit! Cortney N. and Shelby connected with over 1,000 individuals over the course of the morning on June 17th at Bears Grass Dairy near Augusta. The main points of engagement were on ticks, emergency preparedness, and diabetes prevention. Folks stopped by to spot ticks amongst poppyseeds on a bagel, spin the trivia wheel, and enter drawings for a tick prevention, emergency preparedness, and a physical activity/nutrition prize.

Operations

Vision insurance rollout and enrollments went very smoothly thanks to the Board of Health making a change to their June meeting. The addition of this benefit was greatly appreciated, and we had a benefit acceptance rate of over 23% among our benefit-eligible employees

County Organization Chart

County Human Resource has been working on updating all the County department organizational charts for the new budget books and has also created an overall Org Chart for the whole County. Please see the attached PDF

Sounds Like Summer Concert Series

On Thursday, June 29th, 2023, Hmong Interpreter Edna Moua (left) and NFP Nurse Home Visitor Hannah Buelow (right) attended the Sounds like Summer concert event, representing our Healthy Beginnings division. The table highlighted ECCCHD's WIC and NFP programs. Along with other tables hosted by nonprofits, the concert included a variety of food trucks! Many families with children stopped by the WIC table, where they rolled a die to win WIC and NFP swag (such as frisbees, buttons, and reusable snack bags!



Nurse-Family Partnership – Family Foundations Grant Site Visit

On June 28, 2023, our Nurse-Family Partnership team was visited by the Wisconsin Department of Children and Families (DCF) home visiting team to conduct their annual site visit. This was the first in-person site visit for the team as we started receiving this grant during COVID. Overall it was a very positive visit. We received the following comments from the DCF team: The Western Wisconsin NFP Team has strong community connections and collaboration across multiple counties. They showed resilience through staff turnover and COVID-19. They developed a structure to mentor existing staff within the program. Lastly, the NFP team shows a strong culture of quality improvement. Below is a selfie of the DCF Team along with Beth Draeger, Hannah Artz, and Jill Bauer.



Legionella Update

The Health Department is investigating 2 Legionella cases that have occurred in a communal living facility in the past 3 months. This health department, in partnership with Wisconsin DHS, has collected water samples for testing and has helped the facility put in immediate control measures to reduce exposure risk. Assessment for possible community sources of Legionella bacteria is occurring. Notably, there has been an increase in cases of Legionella in Eau Claire County this year. There have been 6 cases identified among Eau Claire County residents, and 2 cases where individuals who traveled to Eau Claire County during their exposure period this year. For reference, in the past 10 years, Eau Claire County has seen between 0-3 cases a year.

Community Health Promotion – Staff updates In June, the Community Health Promotion Division welcomed three new staff members. Connor Barnes will work on evaluation and data projects as key personnel on the SAMHSA Strategic Prevention Framework grant focusing on alcohol and other drug use. Meleah Myhrwold started in the intern position funded through the JUUL settlement grant through December of this year and will focus on conducting a retail assessment and supporting the development educational materials on vaping for youth. Lastly, Erin Hanson is this year’s AHEC intern. For 8 weeks this summer, Erin will help to coordinate the on-site farmers market and other outreach opportunities with a focus on healthy nutrition, physical activity, and other chronic disease prevention.



Mindfulness Day for Educators

Mental Health Matters hosted the second annual Mindfulness Day for Educators in June 2023 at the L.E. Phillips Memorial Public Library in Eau Claire. One participant commented, “I have the upmost respect for everyone who works so hard to put an event like this together! I've attended these two years in a row, and I always leave with my cup overflowing - Thank you!” Participants indicated the retreats have resulted in slowing down, connecting with others, time to reflect, unplug, rest, and permission to just be. This in turn provides a valuable resource for youth-serving professionals to build skills to support mentally healthy and resilient youth. With the Mental Health Matters project ending in 2024, future Mindfulness Day events for educators will be supported by CESA.



Farmers Market

Beginning in June and running through September 19th, we are hosting a farmers’ market outside the WIC door of the government center building from 11:30 to 3:30 each Tuesday with even more vendors this year. The market is available to WIC clients, government center employees and the public who can pick up produce, flowers, baked goods, and other products. Also available at the market are samples and recipes at the Veggin’ Out table and information about chronic disease prevention with various topics changing weekly.



Parent & Guardian Newsletter

Over the past school year, we developed and distributed a quarterly Parent & Guardian Newsletter to keep parents and guardians up to date on substance misuse prevention, quit resources, local events, trainings, and updates around substance misuse among youth. In the past, the newsletter has covered topics like underage drinking prevention over the holidays, healthy summer activities for youth and families, information on the current cannabis landscape, strengthening youth mental health, and much more. Currently the newsletter has 63 subscribers, with plans to build on this by promoting it during summer outreach and back-to-school events.

Community Health Promotion – Summer outreach

CHP staff shared Substance Misuse Action Team information at Pride in the Park on June 10th. Over 500 community members stopped by to check out resources, share or read the substance misuse stories, and to grab a button or sticker. It was a great way to connect with priority populations and distribute information.

On July 29th, CHP staff and community partners from the ECHA Substance Misuse and Mental Health Action teams tabled at Sounds Like Summer. 75 community members, including many parents with young children, visited the table to grab resources and spin a wheel to answer questions about mental health and emotional wellness to win prizes.

Overdose Data to Action Community Prevention grant The Eau Claire City-County Health Department and the Eau Claire County Sheriff's Office maintain a vending machine that distributes FREE Narcan nasal spray and fentanyl test strip kits to the public year-round, 24 hours a day.

The vending machine is located in the lobby of the Eau Claire County Jail, 710 2nd Ave., Eau Claire. Also included are instructions on how to use both tools. Instructions and information are available in English, Hmong, and Spanish.

Since the vending machine was installed on June 15, 72 boxes of Narcan nasal spray and 38 fentanyl test strip kits have been dispensed.

Overdose Data to Action Community Prevention grant In June, *A What Do You Know About Opioids?* workshop was offered in partnership with Red House of Hope. 65 community members attended to learn more about opioids. Participants learned how to recognize and respond to an opioid overdose, how to safely store and get rid of opioid medicine, and how to use Narcan Nasal Spray. Each participant was able to receive one box of Narcan, fentanyl test strip kit, medication lockbox or bag, medication deactivation bag, and other educational resources.



Community Health Promotion – Narcan Direct Program & Fentanyl Test Strip Direct program

The Eau Claire City-County Health Department distributes the nasal-spray formulation of Narcan as a participant in the WI DHS Narcan Direct Program, and fentanyl test strips as a participant in the WI DHS Fentanyl Test Strip Program. Narcan is an opioid antagonist, meaning it can restore breathing in a person experiencing an opioid overdose. During May and June, 117 individuals were trained and 139 boxes of Narcan were distributed.

A fentanyl test strip is a tool that can help identify the presence of fentanyl in illegal drugs. Fentanyl is unable to be detected by sight, taste, or smell and in Wisconsin has been found in many drugs including, cocaine, heroin, heroin, methamphetamine, and pills made to resemble prescription medications. 1,285 fentanyl test strips have been distributed to Eau Claire County community members, peer service agencies, and the UW – Eau Claire.

Learning more about how to address opioids and overdose in ECC

Peggy O'Halloran, Chelsie Klatt, and Sarah Dillivan-Pospisil attended the Opioids, Stimulants, and Trauma Summit in Wisconsin Dells and the first-ever Harm Reduction Conference held by the Wisconsin Department of Health Services in Green Bay and virtually in June. The team learned facts and skills to make a difference in our community to address the

use of opioids and stimulants and learned how to expand harm reduction services, resources, and policies. Resources and information from both conferences will be applied to current health department programs and can be shared with city and county partners in Eau Claire to impact new programs related to opioid settlement funds.

UWEC Chancellor’s Wellbeing Advisory Council

Health department leadership was invited to participate as a community member on the UWEC advisory council. The initial meeting was held in June to develop the start of a collaborative group focused on building staff and faculty wellbeing.

Juneteenth Day, 2023

Health department leadership and staff participated in the annual Juneteenth celebration held in Eau Claire at Carson Park. The event provided an opportunity to reflect and celebrate with community members and organizational partners.

Criminal Justice Collaborating Council (CJCC)

The health department has a seat on the CJCC, a group that meets to review program, policy, data, and practices related to the criminal justice system in EC County. This is a long-standing group that fairly recently recognized the value of adding a voice that reflected prevention priorities and social determinants. More information can be found at:

[Criminal Justice Collaborating Council | Eau Claire County](#)

National Association of City and County Health Officials (NACCHO) annual conference

Health department leadership participated remotely in the annual NACCHO conference, this year held in Denver. While remote participation limited full engagement, it did provide access to some of the conference materials, sessions, and connections. This conference connects us to the work happening across the nation in local health departments. More information is available at [Home - NACCHO 360](#)

The Impact of Chronic Underfunding on America's Public Health System:

TRENDS, RISKS, AND RECOMMENDATIONS 2023



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Trust for America's Health (TFAH) is a nonprofit, nonpartisan public health policy, research, and advocacy organization that promotes optimal health for every person and community and works to make the prevention of illness and injury a national priority. Any opinions, findings, conclusions, or recommendations expressed in this report are those of the authors and do not necessarily reflect the views of TFAH funders.

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Table of Contents

ACKNOWLEDGEMENTS 2

EXECUTIVE SUMMARY 4

SECTION 1: PUBLIC HEALTH FUNDING TRENDS 10

 Federal funding 10

 State and local funding 33

SECTION 2: RECOMMENDED POLICY ACTIONS 36

 Modernize and Strengthen Public Health in Every Community 36

 Invest in the Nation’s Health Security 38

 Address Health Disparities and Root Causes of Disease 40

 Safeguard and Improve Health Across the Lifespan 40

 Invest in Primary Prevention of Behavioral Health Concerns and Deaths of Despair 42

ENDNOTES 43

Executive Summary

A strong public health system serves as a cornerstone of well-being and prosperity for the nation and the world. The foundation of such a system includes a focus on evidence-based interventions, an emphasis on prevention and health equity, and, critically, adequate and predictable funding. Unfortunately, for over two decades, the country's public health system has not received the level of funding needed to ensure it meets the nation's public health needs.

Investing in prevention saves lives. The U.S. public health system has produced many innovations and best practices. Vaccinations stand at the forefront, representing some of the most significant breakthroughs in public health history. The development and implementation of vaccines against deadly infectious diseases, such as smallpox, polio, and measles, have saved countless lives and dramatically reduced the burden of disease. Most recently, it is estimated that the COVID-19 vaccine prevented more than 2.2 million deaths in the United States.¹

Additional public health victories include the Clean Air Act of 1963 and the Safe Drinking Water Act of 1974, which have led to significant reductions in air and water pollution respectively.^{2,3} In addition, an ongoing campaign against tobacco use has resulted in large declines in smoking rates and reduced the prevalence of lung cancer, heart disease, and other tobacco-related illnesses.⁴

Nutrition and healthy lifestyles have been the focus of numerous public health initiatives. Programs such as the Supplemental Nutrition Assistance Program and the Special Supplemental Nutrition Program for Women, Infants, and Children help ensure economically disadvantaged families have access to nutritious food, fostering nutrition security. Furthermore, public health campaigns promoting physical activity have raised awareness about the importance of physical activity in helping to prevent chronic diseases like obesity, diabetes, and heart disease.

None of these life-saving advances would have been possible without sustained investment in science and public health.

But decades of underfunding the public health system have made it challenging to protect the public's health, a fact starkly illuminated by the COVID-19 pandemic. The COVID-19 crisis highlighted the need for robust investment in public health infrastructure, research, surveillance, and rapid-response capabilities to better prepare for and mitigate the impact of future public health emergencies.

Additionally, the United States faces a growing burden of chronic diseases, such as obesity, diabetes, and heart disease, which are closely tied to social determinants of health and the impact of health inequities.⁵ While public health initiatives have made some strides in promoting access to healthy lifestyles, the lack of consistent and sufficient funding hinders the system's ability to develop and sustain comprehensive programs that address the complex interplay of factors contributing to chronic diseases.

Behavioral health is another area in which funding does not match need, with issues like depression, suicide, and substance use disorders affecting millions of Americans.

Finally, health disparities, particularly among marginalized and underserved communities, remain a significant challenge. Public health efforts to promote health equity have been hampered by a lack of resources, as the underfunding of public health disproportionately impacts low-income communities, rural communities, and communities of color.

Investing in public health saves lives and dollars

Investing in public health has consistently proven to yield high returns, further underscoring the importance of robust funding. For every dollar spent on preventive measures and public health programs, the potential savings in healthcare costs and economic productivity can be substantial.⁶ This high return stems from the fact that public health initiatives often target the root causes of health issues, preventing the development of costly chronic conditions and reducing the demand for more expensive medical treatments. Moreover, these investments contribute to a healthier workforce, which in turn leads to increased productivity and a more robust economy. By recognizing the high return of public health investments and allocating resources accordingly, policymakers can promote the long-term health and prosperity of the nation, ultimately creating a more resilient and equitable society.

Many health departments face a funding cliff as pandemic response funding ends

Over the past three years, health agencies have faced a dichotomy in their funding. Although there have been significant increases in short-term funding, these generally took the form of one-time COVID-19-specific appropriations. Such one-time and specific funding has resulted in two current realities: (1) a boom-and-bust cycle, i.e., large funding infusions in response to the pandemic, funding for programs that will now have to shutter as their funding ends; and (2) a situation in which many long-standing deficiencies remain unaddressed as state and local health departments

could not use pandemic response funding to address other public health programming and infrastructure needs. The pattern of only investing in public health during emergencies was in part the cause of the inadequate response to COVID-19, and if repeated, will lead to inadequate responses to future public health emergencies.

Another critical lesson of the COVID-19 pandemic is that emergency appropriations arrive too late to bolster preparedness and prevention efforts. To tackle threats akin to COVID-19, the nation must maintain higher funding levels on a year-to-year basis and invest in planning, workforce, and infrastructure long before a crisis arises. Neglecting to do so is tantamount to recruiting firefighters and procuring hoses and protective equipment while a wildfire is burning.

Federal funding

As the country's leading public health agency and the primary source of funding for state, local, tribal, and territorial health departments, the U.S. Centers for Disease Control and Prevention (CDC) is at the forefront of this preventive work. However, over the past decade, the agency's historically underfunded budget has not kept pace with the nation's growing public health needs and emerging threats.

CDC's fiscal year (FY) 2023 budget, which does not account for one-time infusions of money from pandemic-relief laws, is \$9.2 billion, reflecting a \$760 million year-over-year increase.⁷

However, CDC's budget rose by just 6 percent over the past decade (FY 2014–2023), after adjusting for inflation, and this increase was not evenly distributed across the agency and its programs. A serious mismatch remains between documented public health needs and

funding levels, as many successful prevention programs lack funding to reach all states and territories. For example, funding to prevent and reduce obesity has remained virtually flat for years, even as obesity rates continue to increase, leaving only enough money to support 16 states as they address one of the leading drivers of disease and healthcare spending.^{8,9}

While the country spends \$4.3 trillion on annual health expenditures¹⁰—just 4.4 percent of which goes to public health and prevention—CDC is on track to spend only \$1.4 billion on chronic disease prevention and health promotion in FY 2023, roughly the same level as in recent years and below the FY 2014 level, after adjusting for inflation.

CDC's annual funding for public health preparedness and response, which is primarily directed to Public Health Emergency Preparedness (PHEP) programs in states, territories, and local areas, including a few big cities, increased slightly between FY 2022 and FY 2023, from \$715 million to \$735 million.¹¹ However, Congress has cut PHEP funding by just over one-fifth since FY 2003, or about half, after adjusting for inflation.

Similarly, funding to prepare the healthcare system for disasters has been cut significantly.¹² The Healthcare Readiness and Recovery Program, which includes the Hospital Preparedness Program—administered by the U.S. Department of Health and Human Services' Administration for Strategic Preparedness and Response—is the primary source of federal funding to help healthcare systems prepare for emergencies, such as natural disasters and the COVID-19 pandemic. Its budget was \$515 million in FY 2003 and just \$305 million in

FY 2023—a nearly two-thirds cut, after adjusting for inflation.

Another important source of funding for CDC and states is the Prevention and Public Health Fund. Originally designed to expand and sustain the nation's investment in public health and prevention, the fund remains at about half the funding level Congress should have provided in FY 2023, due to the redirection of monies to other programs and legislation.¹³

The Administration for Strategic Preparedness and Response (ASPR), a part of HHS, received a funding increase of \$517 million over its FY 2022 budget.

Two other federal agencies with public health responsibilities, the Substance Abuse and Mental Health Services Administration and the Health Resources and Services Administration received significant funding increases for FY 2023. The Food and Drug Administration saw marginal operating gains for FY 2023.

State and local funding

At the state level, most states (at least 34 states and the District of Columbia) maintained or increased their funding for public health during FY 2022, while at least 13 reduced that funding.¹⁴

These data were collected by TFAH for its annual *Ready or Not: Protecting the Public's Health from Diseases, Disasters and Bioterrorism* report. Three states did not report their funding data.¹⁵ State health agencies play a key role in promoting public health and supporting local health departments. They directly engage in population-based primary, secondary, and tertiary prevention, developing preparedness plans, coordinating emergency responses, and conducting lab testing, disease surveillance, and data collection.

WHAT ARE THE CORE CAPABILITIES OF A ROBUST PUBLIC HEALTH SYSTEM?

The United States spends trillions of dollars annually on healthcare, but U.S. residents are not getting healthier and tend to experience worse health outcomes than residents of other high-income countries that spend comparably less money on healthcare.¹⁶

Keeping everyone safe from diseases, disasters, the health impacts of climate change, and bioterrorism requires a public health system focused on prevention, equity, preparedness, and surveillance. Investment to ensure foundational public health capabilities is key. Foundational public health capabilities include assessment and surveillance, emergency preparedness and response, community partnership development, communications, policy development and support, organizational accountability and performance management, and a focus on equity.¹⁷ Interagency and jurisdictional planning and cooperation are also critical, as are efforts to address the needs of population groups or communities at greatest risk.

All of these activities require dedicated and sustained funding and a well-resourced public health infrastructure and workforce, one that has the resources to deal with its everyday work and that is well-positioned to quickly pivot and scale up during emergencies. A robust public health system is one that provides the following essential public health services:¹⁸

- “Assess and monitor population health status, factors that influence health, and community needs and assets.
- Investigate, diagnose, and address health problems and hazards affecting the population.

- Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it.
- Strengthen, support, and mobilize communities and partnerships to improve health.
- Create, champion, and implement policies, plans, and laws that impact health, including programs to promote childhood vaccination and tobacco cessation, for example.
- Utilize legal and regulatory actions designed to improve and protect the public’s health.
- Assure an effective system that enables equitable access to the individual services and care needed to be healthy.
- Build and support a diverse and skilled public health workforce.
- Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement.
- Build and maintain a strong organizational infrastructure for public health.”

To advance equity, successful public health systems promote structural conditions that support optimal health for all and work to remove systemic barriers that have resulted in health disparities. In addition, a strong public health system comprises federal, state, tribal, territorial, and local health agencies working within a network that includes healthcare providers, public safety agencies, human service and charity organizations, education and youth development organizations, recreation and arts-related organizations, economic and philanthropic organizations, and environmental agencies and organizations.

PUBLIC HEALTH DATA MODERNIZATION AND WORKFORCE NEEDS—WHAT’S THE NEEDED LEVEL OF INVESTMENT?

Experts agree that increased and sustained funding to strengthen the country’s public health system is urgently needed, particularly in the areas of data infrastructure and workforce. **The Data: Elemental to Health campaign, the de Beaumont Foundation, and the Public Health National Center for Innovations have estimated needed levels of investment in both areas.**

Data Modernization

There is strong consensus that the country’s response to the COVID-19 pandemic was weakened by fractured and outdated public health data infrastructure. Ensuring that the COVID-19 pandemic experience is not repeated requires increased and sustained investment in data systems that can deliver comprehensive, real-time data during the country’s next public health emergency. Improved data systems are also a critical element of any efforts to address America’s multiple epidemics of chronic disease and substance misuse and suicide, as well as racial and ethnic health disparities.

The Data: Elemental to Health campaign has called on Congress to invest at least \$7.84 billion over five years¹⁹ to modernize the public health data infrastructure, including by investing in five key pillars of data management:

1. Electronic Case Reporting
2. Laboratory Information Management Systems
3. Syndromic Surveillance
4. Electronic Vital Records
5. National Notifiable Disease Surveillance System

Additionally, investments need to be made in local public health workforce and systems compatibility as well as state-level data systems, leadership, management, workforce, and integration.²⁰

The Public Health Workforce Needs to be Larger and More Diverse

State, local, tribal, and territorial public health departments are essential to maintaining the security, safety, and prosperity of local communities, yet they are consistently underfunded, making residents more vulnerable to emerging infectious disease outbreaks, chronic diseases, and other health threats. An October 2021 analysis conducted by the de Beaumont Foundation and the Public Health National Center for Innovations found that state and local public health departments need an 80

percent increase in workforce size to ensure a minimum set of comprehensive public health services for all U.S. residents.²¹

The 2021 de Beaumont Foundation/Public Health National Center for Innovations issue brief *Staffing Up: Workforce Levels Needed to Provide Basic Public Health Services for All Americans* found that state and local public health departments collectively lost 15 percent of their workforce over the past decade and need to hire 80,000 additional full-time equivalent positions to establish an adequate foundational workforce and to deliver a minimum set of public health services to the nation. Specifically, due to existing staffing shortages, local health departments need to add approximately 54,000 full-time employees and state departments need to add 26,000 full-time employees across differing levels of categories and areas of expertise.²² In addition, an analysis published in March 2023 found that nearly half of all employees in state and local public health agencies left that employment between 2017 and 2021.²³ The stated reasons for the departures included harassment of public health workers as well as planned retirements and departures.²⁴

FIGURE 1: New FTEs Needed by Population Served

Population size	Current FTEs for basic foundational public health services	Total FTEs needed for full implementation	Additional FTEs needed for full implementation	Percentage change needed
<25,000	4,000	13,000	+9,000	230%
25,000 – 49,999	5,500	13,000	+7,500	140%
50,000 – 99,999	7,000	15,000	+8,000	110%
100,000 – 199,999	8,500	14,500	+6,000	70%
200,000 – 499,999	14,000	20,000	+6,000	40%
500,000 +	33,500	51,000	+17,500	50%
Local Health Departments	72,500	126,500	+54,000	70%
State Health Departments	31,000	57,000	+26,000	80%
Total	103,500	183,500	+80,000	80%

NOTE: Estimates are rounded to nearest 500 FTEs and the nearest 10% change.

Source: de Beaumont Foundation and Public Health National Center for Innovations²⁵

Summary of Policy Recommendations

This report includes recommendations for policy actions by Congress and the Administration within five categories:

- **Modernize and strengthen public health in every community**, including data systems and public health laboratory capacity. Grow and add greater diversity to the public health workforce.
- **Invest in the nation's health security** by investing in programs that build defenses against a range of threats, from infectious diseases to weather-related events.
- **Address health inequities and the root causes of disease** by addressing the social determinants of health.
- **Promote health and prevent chronic disease across the lifespan.**
- **Invest in primary prevention of behavioral health concerns and deaths of despair**, including comprehensive suicide and substance use disorder prevention programs.



Eau Claire City-County
Health Department

Service Recognition Certificate

*In recognition of 25 years
of faithful and dedicated service
to the health department
and community.*

This certificate is presented to

Beth Draeger

Healthy Beginnings Division Manager

Signature Director/Health Officer

Date: 06/24/23

Signature President, Board of Health

Date: 06/24/23

Informational Sheet – 07/26/2023 Board of Health Meeting**Agenda Item 5.b****2023 Program Summary**

Attached is a document that reflects information that has been requested by the City and County related to our programs/services, overall costs, revenue sources, and distribution of service in the jurisdiction we cover. This document has also been developed because of our need to address the budget gap we have currently due to our existing structural deficit. This was also identified as a strategic plan priority.

There are a number of critical caveats to this information. We included some of this on the cover sheet of the document. Please do read this. Of note, this is 2023 YTD fiscal information and it is different than our adopted budget due to new competitive grant funding and carryover funding. Also important for your awareness is the column designated as levy and fund balance is an estimate and includes both City and County Levy as well as the BOH approved use of Fund Balance that has been distributed to cover costs. Finally, distribution of “effort” to City/County/Region was based on some data and some estimated time as well as in some cases labeled “all” because they were NOT a direct service. Please know that this is not a perfect document and likely will continue to need edits/updates.

This document was sent to the City of Eau Claire Manager and Finance Director and the Eau Claire County Administrator and Finance Director at their request as part of our discussions with them related to levy.

Eau Claire City-County Health Department Service/Program Summary-2023

The Eau Claire City-County Health Department (ECCCHD) provides a wide range of required and essential programs and services that are aimed at preventing health issues before they impact people in our community. Investing in prevention saves lives, improves community outcomes, and saves money. The projected ECCCHD 2023 budget includes revenue from local tax levy (35%), fees and other revenue (18%), and federal and state grants (47%) as approved by the Board of Health. The local levy investment from Eau Claire City Council and Eau Claire County Board supports the provision of mandated services as well as the capacity to respond to community needs and provides a real return on investment. Specifically, ECCCHD leverages \$3.2 million of tax levy to bring in \$4.6 million from federal or state grant funding and \$1.7 million from fee and other revenue and currently provides \$660,000 to other community agencies to promote the health of our community.

Included in the following table is cost and revenue information by program area based on the 2023 budget. The health ECCCHD budget is always changing with updates to grant funding and actual vs estimated revenue and expenses. The service area column is an estimate of services provided within the City of Eau Claire, Eau Claire County, and the western region of Wisconsin based on best available data from 2022. Those listed in the service area column as “all” are services or programs that are aimed at the entire county and do not have available or relevant address data. The levy amount listed includes both levy received in 2023 (\$3.2 million) and use of Health Department fund balance to cover operational costs as approved by the Board of Health. We are actively working to close our budget gap and use of Board of Health fund balance.

The ECCCHD levy supports:

- Provision of extensive State mandated public health services and programs such as communicable disease prevention and control
- Capacity to respond to public health emergencies
- Capacity to collaboratively work with community partners on community priorities
- Capacity to support populations with barriers to achieving health – health equity work
- Capacity to support application and implementation of competitive grants
- Capacity to address the strategic priorities of the City of Eau Claire and Eau Claire County

Developed June 2023

Eau Claire City-County Health Department Service/Program Summary - 2023

Communicable Disease Division works to prevent and control outbreaks of communicable disease, and to prepare to respond to public health emergencies.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grants	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Communicable Disease	WI 252, DHS 145	City 80%/County 20%	\$426,154	-	\$7,000	\$200	\$418,954	3.99
	ECCCHD provides mandated communicable disease follow up, surveillance, prevention, and outbreak control for all reportable diseases. This includes working collaboratively with healthcare partners, schools, and other government entities through community coalitions.							
Emergency Preparedness Program	WI 323.14, DHS 140.04(d)	All	\$107,509	-	\$53,463	-	\$54,046	0.95
	ECCCHD works to enhance and improve public health emergency preparedness and response in Eau Claire County. This includes updating our local public health emergency preparedness plan, working with County and City Emergency Managers to practice plans, coordinating the Eau Claire PHEP Committee, and responding to public health emergencies and threats throughout Eau Claire County.							
Immunizations	WI 144	City 60%/County 40%	\$188,512	-	\$23,745	-	\$164,767	1.81
	ECCCHD works to prevent communicable diseases by promoting and providing immunizations throughout Eau Claire County. This includes working with partners to increase immunization rates through coalitions and trainings. The Health Department is a Vaccines for Children (VFC) provider which administers vaccines to low income children free of cost and provides some adult vaccinations through the federal Vaccines for Adults (VFA) program.							
Medical Reserve Corp (MRC)	None	All	\$62,605	-	\$55,000	-	\$7,605	0.33
	The Eau Claire Medical Reserve Corp (MRC) was developed in 2009 to support public health emergency events using a trained and vetted group of volunteers . MRC members helped support COVID-19 vaccination efforts. ECCCHD is working to recruit more MRC members, revamp our local MRC chapter, and provide training for members to further develop and improve Eau Claire’s emergency preparedness capabilities.							
Regional Emergency Preparedness Program	None	City 10%/County 10%/Region 80%	\$293,690	-	\$293,690	-	-	3.18
	WWPHRC consists of sixteen local public health agencies and two tribal health agencies. This includes Ashland, Barron, Buffalo, Burnett, Chippewa, Clark, Douglas, Dunn, Eau Claire, Jackson, Monroe, Pepin, Pierce, Polk, Rusk, St. Croix, Taylor, Trempealeau, and Washburn, along with Bad River and St. Croix tribal health agencies. WWPHRC provides core expertise to prepare for and respond to public health incidents and events, infectious disease outbreaks, and other public health threats.							

Regulations & Licensing Division inspects and educates facilities that provide food, housing or other necessities to the public. The division also inspects lodging, recreation, and bodyart facilities.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Housing/Human health hazards	WI 254, DHS 140.06	City 85%/County 15%	\$290,129	-	\$85,400	\$24,046	\$180,683	3.10
	The ECCCHD environmental health housing program includes a proactive housing program, external housing survey and rental registration in the City of Eau Claire, human health hazard/complaint investigations, lead/asbestos investigations and assessments, refuse truck inspections, refuse complaint investigations and nuisance abatement, and working with Neighborhood Associations, UWEC, and others on specific neighborhood health hazards.							
WI DATCP Agent Programs	DHS 140.06	City 80%/County 20%	\$475,002	-	\$10,000	\$439,495	\$25,507	4.06
	DATCP agent programs include inspections and investigations for retail food establishments, restaurants, school cafeterias, food trucks, campgrounds, recreational education facilities, pools, hotels, and tourist rooming houses. ECCCHD also provides special event food and campground licenses, lodging plan reviews, food sample follow up, and foodborne illness investigations.							
WI DSPS Programs	DHS 140.06	City 66%/County 34%	\$31,334	-	-	\$19,366	\$11,968	0.25
	DSPS agent programs include inspections and investigations at body art facilities and manufactured home communities.							
Regional Radon Center	WI 254, DHS 140.06	City 85%/County 5%/Region 10%	\$21,450	-	\$9,773	\$3,500	\$8,177	0.12
	ECCCHD is the West Central Radon Information Center serving Eau Claire, Chippewa, Clark, Buffalo, Trempealeau, Pepin, and Jackson counties. The information center provides radon information and sells test kits for residents and supplies for local health departments.							

Environmental Sciences Division works to enhance and protect our environment, and educate about how the environment affects our community's health.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Public Health Lab	WI 95.21(9)(b), WI 254, ATCP 13, EC County Code 8.20, EC City Code 6.08, BOH Reg	City 25%/County 65%/Region 10%	\$461,581	-	\$16,000	\$72,814	\$372,768	4.45
	ECCCHD has an environmental public health lab that performs microbiological and chemistry testing for water, lead and other hazards. This includes certified drinking water testing, recreational water testing (beaches, pools, etc.), and other environmental sampling and testing to support the DATCP programs. The ECCCHD lab also follows up on potential rabies exposures and leads mosquito and tick sampling and prevention outreach throughout the county.							
Private Onsite Wastewater Treatment Systems (POWTS)/Well Program	SPS 383, EC County Code, 18.77.090 & 8.12	City 5%/County 95%	\$272,008	-	-	\$204,556	\$67,452	2.25
	ECCCHD provides review and oversight of private onsite wastewater treatment systems (POWTS) and private drinking water wells throughout Eau Claire County. For POWTS, this includes permit review, subdivision plat, soil test, & certified survey map review, and administration of the county system maintenance program. For private wells, this includes permits, inspections, and abandonment orders, as well as sampling and inspection of non-transient (TN) community wells in the county.							
Environmental Health Partner Collaboration, Outreach & Education	WI 254	City 47.5%/County 47.5%/Region 5%	\$131,695	-	\$5,500	\$1,499	\$124,696	0.97
	ECCCHD provides local ordinance support and community collaboration support for potential environmental hazards. This includes consults on groundwater, drinking water (e.g. PFAS, lead), noise/odor, air quality, and other water/environmental health related health issues. This also includes the radiological field team and emergency response.							

Healthy Beginnings Division works to support families, especially maternal and child health, by facilitating a wide variety of programs and services

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Nurse Home Visiting	DHS 140.05	City 78%/County 22%	\$1,030,912	-\$232,180	\$587,460	\$412,000	\$263,632	6.16
	ECCCHD provides nurse home visiting to families primarily through Nurse-Family Partnership® (NFP) and also the Prenatal Care Coordination (PNCC) program. NFP is an evidence-based, community health program with 45 years of research showing significant improvements in the health and lives of moms and their children affected by social and economic inequality and other risk factors. Each mother served is partnered with a nurse early in pregnancy and receives ongoing nurse visits that continue through the child's second birthday. ECCCHD leads the Western Wisconsin Nurse Family Partnership Consortium which includes Eau Claire, Chippewa, Dunn, and Marathon Counties.							
Women Infants & Children (WIC)	WI 253.06	City 77%/County 16%/Region 7%	\$480,468	-	\$428,186	-	\$52,282	5.05
	ECCCHD provides supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk through the WIC program. The WIC Farmers' Market Nutrition Program (FMNP) provides education and checks for WIC participants to use at local approved farmers markets as well as trains local farmers so they can accept WIC benefits. A WIC Certified Breastfeeding Peer Counselor supports pregnant and breastfeeding women and works with them to reach their infant feeding goals. WIC staff also provide the Fit Families Program to two-four year old low-income children and their families enrolled in WIC and provide education & coaching on healthy eating habits and active lifestyles.							
Other MCH Services	WI 253.115, WI 254.13 & 254.15, WI 254.164	City 33%/County 67%	\$151,672	-	\$13,914	\$3,000	\$134,758	1.65
	ECCCHD provides maternal and child health (MCH) prevention services including lead poisoning prevention and intervention, education on child seat safety, and newborn screenings for the Plain community.							

Clinical Services Division provides reproductive health services, including testing and treating disease and infections, and education and outreach about less-risky sexual behavior.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Reproductive Health Clinic Services	WI 252.11, 253.07, 255., DHS 145.15-20	City 60%/County 12%/Region 28%	\$268,704	-	\$117,004	\$150,700	\$1,000	1.92
	ECCCHD provides contraceptives, pregnancy testing, PrEP, and STI testing, treatment, and prevention through our reproductive health clinic.							
Regional Nurse Practitioner Services	None	City 23%/County 6%/Region 71%	\$173,532	-	\$173,532	-	-	1.31
	ECCCHD is a regional provider of Nurse Practitioner services to reproductive health clinics at local health departments within Western Wisconsin including Dunn, Eau Claire, Pepin, Pierce, St. Croix, Chippewa, Barron, and Clark Counties.							
Regional Colposcopy Services	WI 255.06	City 57%/County 14%/Region 29%	\$8,683	-	\$8,683	-	-	0.06
	Nurse practitioner provides reproductive health exams including colposcopy.							
Regional Wisconsin Well Woman Program	WI 255.06	City 26%/County 18%/Region 66%	\$77,098	-	\$69,083	\$8,015	-	0.90
	ECCCHD serves as the regional Wisconsin Well Women Coordinator for 8 counties: Eau Claire, Chippewa, Dunn, Jackson, Pepin, Pierce, Trempealeau and St. Croix. Wisconsin Well Woman Program provides preventive health screening services to women with little or no health insurance coverage. Staff provide outreach, education, and case management.							
Regional HIV Partner Services	WI 252.12	City 25%/County 0%/Region 75%	\$35,258	-	\$35,258	-	-	0.28
	ECCCHD is a regional provider of HIV partner services for 14 counties: Eau Claire, Washburn, St. Croix, Rusk, Pepin, Polk, Pierce, Dunn, Douglas, Clark, Burnett, Bayfield, Barron, and Chippewa. Services include case follow up and contact notification, testing, and outreach events to raise awareness about HIV and importance of testing.							

Community Health Promotion Division provides education, coordinates programs, and promotes policies and practices to impact community health priorities. Those priorities include chronic disease, mental health, healthy relationships, alcohol, tobacco, and other drug misuse.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Alcohol, Tobacco, and Substance Misuse Prevention	WI 254.911 and 255.15, DHS 140.04	All	\$619,645	-\$30,320	\$615,195	\$600	\$34,170	6.00
	ECCCHD works with youth, schools, and other community partners to prevent alcohol, tobacco, and drug misuse through education and outreach, facilitation of community coalitions, and funding schools to provide AODA prevention. ECCCHD also does alcohol and tobacco compliance checks, ID check trainings, provides an alcohol misuse course for City's excessive intoxication deferral program, and coordinates the Youth Risk Behavior Survey implementation and reporting for all Eau Claire County schools. This also includes opioid and prescription drug misuse prevention and harm reduction strategies.							
Mental Health Promotion & Suicide Prevention	DHS 140.04	All	\$209,895	-	\$24,554	\$148,665	\$36,676	1.84
	ECCCHD leads the Mental Health Matters coalition supporting programs that focus on building youth resilience including providing mindfulness programs in schools. ECCCHD also provides support to the Eau Claire Health Alliance's Mental Health Action Team and the Suicide Prevention Coalition, and supports suicide prevention programming throughout Eau Claire County.							
Chronic Disease Prevention	DHS 140.04	All	\$145,689	-	\$124,052	-	\$21,637	1.27
	ECCCHD provides education and outreach on healthy nutrition, physical activity, diabetes, and other chronic diseases; Supports high blood pressure and diabetes self management education and prevention throughout Eau Claire County; Provides nutrition education and food demonstrations at area farmers' markets and events.							
Healthy Relationship Promotion & Sexual Violence Prevention	DHS 140.04	All	\$88,137	-\$23,500	\$90,000	-	\$21,637	0.75
	ECCCHD provides facilitation of the Healthy Relationships Promotion Action Team in Eau Claire County; provides resources, education, and outreach in the community about healthy relationships; and coordinates and implements evidence based healthy relationships programs such as SAFE Dates and HIP teens at schools and other youth serving organizations.							
Child, Overdose, and Suicide Review Teams	DHS 140.04	All	\$100,472	-\$4,000	\$52,757	-	\$51,715	0.69
	ECCCHD coordinates and leads multidisciplinary death review teams for child deaths, overdoses, and suicides within Eau Claire County to share information to identify, develop, and implement data driven prevention and intervention strategies.							

Policy & Systems Division works with our partners to identify and communicate about health needs, gaps, resources, and policy and system changes.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Community Health Assessment (CHA), Community Health Improvement Plan (CHIP), and Strategic Plan	DHS 140.04-140.05	All	\$159,490	-\$9,500	\$39,292	\$21,867	\$107,831	1.54
	ECCCHD updates the CHA, CHIP and department strategic plan every three years. These documents lay the groundwork for health department programs, policies, and interventions. Through the Community Health Assessment (CHA) we learn from our community areas of concern related to health and contributing factors to those concerns. The Community Health Improvement Plan, takes the top concerns identified in the CHA and in partnership with the community identifies how we together will work to improve the health of the population. Our Strategic Plan sets forward and prioritizing what we as a health department hope to accomplish in the next three years.							
Eau Claire Health Alliance	DHS 140.04	All	\$95,209	-	-	-	\$95,209	0.80
	ECCCHD serves as backbone support for Eau Claire Health Alliance (ECHA). ECHA focuses on the health priorities identified in the CHA and is working to create a healthy community in Eau Claire County. Coalition members include individuals, representatives from community organizations, and health department staff as subject matter experts.							
Health Equity	DHS 140.04	All	\$262,689	-\$360,000	\$465,000	-	\$157,689	1.73
	ECCCHD has an internal health equity team that works to advance health equity within the department. External projects include convening external health equity partners, exploring community health workers, and working with the Maternal & Child Health equity group to define data around child health and improve outcomes for youth through partner organizations.							
Quality Improvement	DHS 140.06	All	\$14,122	-	-	-	\$14,122	0.10
	The ECCCHD Quality Improvement (QI) Plan which provides context and a framework for quality improvement activities at the department. ECCCHD has an internal QI team that works to advance QI work at the department through supporting QI projects and training opportunities for staff.							
Communications	None	All	\$184,528	-	-	-	\$184,528	1.73
	ECCCHD aims to provide strategic, actionable, personalized, and equity-informed public health messages to all people in Eau Claire County, and to prompt action that will protect the health of individuals, families, and communities. ECCCHD has an internal communication team with participation from all divisions of the department. The Communication Team assists in planning social media, traditional media, and outreach events. Staff also are responsible for maintaining media relationships; creating appropriate, effective public health messages; and managing other communications activities.							

Operation Division leads, supports, and oversees operations for all divisions, including human resources, finances, and technical support.

Service or Program	Statutory Reference	Who is Served (estimate)	Total Cost	Minus Pass Through	Federal/State Grant	Fees/Other Revenue	Tax Levy & Fund Balance	FTE
Leadership	WI 251.06, DHS 140	All	\$328,200	-	-	\$42,390	\$285,811	2.22
	ECCCHD leadership includes Health Department Director/Health Officer, Assistant Director and Nursing Supervisor.							
Finance	WI 251.06; DHS 140	All	\$108,221	-	-	\$13,978	\$94,243	1.37
	ECCCHD budget management, annual audit, and accounting functions for complex federal, state, local, private funding sources.							
Administrative Support	WI 251.06; DHS 140	All	\$226,208	-	-	\$29,216	\$196,992	3.15
	ECCCHD administrative support and front desk support for the health department and county building.							
Human Resources	WI 251.06; DHS 140	All	\$34,841	-	-	\$4,500	\$30,341	0.30
	ECCCHD human resource services including recruitment, retention, workforce development, benefits, and employee support.							
Interpreter Services	Various Federal Regulations	All	\$62,782	-	\$5,000	-	\$57,782	1.23
	ECCCHD provides Spanish and Hmong interpreters for health department services and uses language line for interpretation in other languages.							
Operational Costs	WI 251.06; DHS 140	All	\$640,644	-	-	\$82,744	\$557,900	0.00
	ECCCHD non-personnel overhead costs such as rent, retiree health insurance, etc.							
COVID Special Projects	None	All	-	-	\$1,158,179	\$36,618	-	1.06
	One-time COVID specific grants that fund response and recovery efforts, workforce development, succession planning, and strategic plan initiatives.							

Info Sheet- 07/26/2023 Board of Health Meeting

Agenda Item 5.c

Health Department Fee Framework Discussion

The ECCCHD has a variety of fees for departmental services, products, permits and licenses. Annually the department develops and administers fees to assure the health of the public is protected and that the cost of essential programs is covered appropriately. The Board of Health is the policy body that reviews and ultimately establishes Health Department Fees *or* recommends fees for establishment by another policy body – City Council or County Board. Prior to the setting of fees for the upcoming year, the Board reviews and considers potential changes to fees, changes to fee policy, and other fee related issues for the department to consider.

The costs of services, licenses, and products are partially or wholly covered by fees charged. Annually, fees are analyzed by staff and the Health Department Fee Policy (attached) is utilized to develop an updated fee schedule as part of budget process. Updated fees are provided to the Board of Health for review and approval typically in August. Fee changes occur for a variety of reasons including:

- Changes to staffing and associated costs including hourly rate + benefits
- Changes to indirect costs including administrative overhead
- Changes to other costs including supplies, training, equipment
- Changes to staff time allocation due to new or modified program requirements
- Progressive/intentional increases to fees to capture higher % of actual costs if not at 100%

Since 2013, with some exceptions, department fees have been set at amounts intended to recoup between 70-100% of the projected program costs. Among the many factors considered when determining the actual target % of costs covered for each fee include, but are not limited to:

- Importance to public health and safety
- Historical trends and future projections in related costs and revenue
- Implications of fee changes on individuals and businesses
- Limitations in contractual language and other legal restrictions

The current 2023 fee schedule, approved in August 2022, is included in the attached chart for your reference. Fees are grouped by program area and the chart is designed to provide some historic information, including the % change from the previous year, and the % of that program/service/product cost that was projected to be covered with each fee in 2023.

The Fee Policy is attached. No changes are being proposed to any departmental fee policies this year.

The 2024 fees will be presented by staff for Board consideration at the August BOH meeting. This is prior to knowing actual expenses or revenue for 2023. When preparing a fee proposal, staff utilize 2023 year-to-date amounts, actual calculations from earlier years, observed trends, and anticipated changes for the future year that may influence the projected revenue/expenses.

Below are some of the changes that staff are currently preparing to incorporate in the 2024 fee proposal:

- Potential slight increase in DATCP program license fees (food, pools, campgrounds, lodging) to incorporate an increase in the amount we are required to pay DATCP per license.
- A restructure of the Recreational Water (Pool) licensing classifications due to a State code change of the Wisconsin Pool Code (ATCP 76) in April 2023. This code change will:
 - Introduce a new licensing structure, simplifying pool licensing by basin as a simple, moderate, or complex pool based on risk factors;
 - Licensing model more clearly reflects the risks and complexity of the pool operation and more accurately reflects staff time to perform its licensing and inspection responsibilities;
 - Proposed fees to reflect the cost of associated pool inspections in each category;
 - Consider the implications of fee costs compared to corresponding revenue

There will also likely be a change in Recreational/Educational Camp licenses due to a recent DATCP code change.

This meeting discussion is to provide an opportunity to review current fees, collect input on these potential changes, hear BOH proposed considerations related to future fees, and to discuss any potential policy change considerations in advance of considering the 2024 fee schedule in August 2023.

Eau Claire City-County Health Department
Administrative

Category: Financial Management

Subject: Fee Setting Policy

Effective Date: 9/24/2014

Policy: *The ECCCHD will develop and administer appropriate fees for services, products, and licenses to assure the health of the public is protected and that the cost of essential programs is covered. These fees will be reviewed and updated annually and approved by the Board of Health pursuant to their authority.*

Purpose: Fees will be consistently, appropriately, and accurately developed on an annual basis that coincides with budgeting to assure more accurate revenue predictions

Scheduling of fee changes

Fees are reviewed and approved during the budget process annually with implementation on January 1 of the following year with specific exceptions as required. Proposed fee changes for the subsequent year will be brought to the BOH for action no later than September and appropriate notice will be given. Any new programs, services or products that require a fee will be brought forward to the BOH for approval at a time that corresponds with initiation.

Cost calculations

All health department fees are developed based on actual costs utilizing consistent factors including all personnel, administrative support, overhead, and supply/equipment costs necessary for the activity/service unless otherwise limited by grant or rule requirements. Calculations will factor in expected increases in costs in upcoming year.

Covering program costs

All health department fees will be developed considering actual program/service/product cost, health issues impacted, and population affected. Fees will attempt to cover 100% of costs while at the same time continuing to maintain the health and safety of the public. The department will provide clear rationale for all fees that do not cover costs.

Cost of Product variation

Fees for supplies may be increased or decreased by the amount that the supply cost changes during the year without additional BOH approval. The BOH will be notified of any supply fee change through the monthly health department update report.

Poverty Guideline updates

The Health Department will update the Sliding Fee Scale accordingly for clients who pay privately for specific supplies and service when Federal Poverty guidelines are released by state, typically in early spring without additional BOH approval. Scale will be applied to previously approved fees. The BOH will be notified of Sliding Fee Scale change through the monthly health department update report.



Category: Departmental
Subject: Fee Deviation and Unpaid Invoice Policy
Date: July 22, 2020; Original Date: December 12, 2018

Purpose:

This policy outlines the circumstances in which the Eau Claire City-County Health Department (ECCCHD) may exempt fees, or issue modified charges for fee-eligible services and the manners in which the ECCCHD may manage unpaid invoices. This policy provides a framework to adjust billing practices when presented with unique situations and/or clientele.

Scope:

This policy shall be applicable to those fees for which all associated monetary payment and governing authority is exclusive to the ECCCHD and the Board of Health, respectively. The Director/Health Officer retains the authority to deny requests or impose additional restrictions where it is determined that activities may exhaust health department resources.

References:

ECCCHD Fee Schedule

Process Overview:

- A. **Fee Increases.** For situations in which the ECCCHD is requested to conduct related, but nonstandard work that would result in extra costs being incurred by the department, an additional fee may be requested to facilitate the work. In any such instance, the modified fee amount must be amenable to all parties prior to the service being authorized.
- B. **Fee Reductions.** As determined to be practical, fee reductions (via reduced payment or reimbursement) may be granted to accommodate:
 - 1. Governing bodies and/or cooperating agencies that are either contributing to the ECCCHD budget and/or subject to the same tax base as the ECCCHD.
 - i. The rate of fee reductions granted to city/county governmental entities shall be based on the ratio of city/county tax levy used to fund the ECCCHD unless otherwise agreed upon;
 - 2. Laboratory analyses of routine drinking water compliance samples for Eau Claire County Municipalities (Eau Claire, Augusta, Altoona, Fall Creek, Fairchild);
 - 3. Situations in which a declared Public Health Emergency results in a prolonged and significant reduction in the payee’s services and operations and the services intended to be provided by ECCCHD in association with an established fee;
 - 4. Limited-period promotional pricing to encourage increased awareness and participation in a departmental program; and
 - 5. Other contracts or projects at the discretion of the ECCCHD.
- C. **Fee Exemptions.** As deemed appropriate, fees may be waived to accommodate:
 - 1. Routine laboratory testing associated with an obtained license or permit for which the ECCCHD incorporates laboratory costs into license and permit cost calculations;

2. Instances of a satisfactory inspection, including resolution of violations at a licensed facility or residential rental unit, at the discretion of the ECCCHD;
3. Sampling and testing of Health Department identified recreational waters in the City of Eau Claire and Eau Claire County in accordance with the Department's standard monitoring procedures;
4. Collection of routine drinking water compliance samples for Eau Claire County Municipalities (Eau Claire, Augusta, Altoona, Fall Creek, Fairchild);
5. Special public services conducted in relation to an ongoing or emerging public health emergency at the discretion of the ECCCHD;
6. Department conducted assessment, sampling, and analyses of lead contamination in homes containing children with elevated blood lead levels within Eau Claire County;
7. Sampling and analyses of homes for methamphetamine contamination within Eau Claire County, as requested by law enforcement; and
8. Testing of newborn drinking water for those contaminants presented as free-of-charge through the newborn program for qualifying Eau Claire County residents.

D. **Write-off.** Per applicable regulations and at the discretion of the ECCCHD, outstanding invoices may be written-off to enable the closure of long-standing invoices that have been left unpaid and are either ineligible for other collection methods or have otherwise been deemed impractical for further pursuit of payment.

E. **Tax-Roll.** Per applicable regulations and at the discretion of the ECCCHD, the balance of unpaid invoice(s) that have been issued to an individual or entity that owns property within the City of Eau Claire or elsewhere within Eau Claire County may be transferred to the property tax bill of the respective individual or entity, in order to obtain payment in a successive year.

F. **Collections.** Per applicable regulations and at the discretion of the ECCCHD, eligible outstanding invoices may be referred to the Wisconsin Department of Revenue (DOR) for collections.

Policy and Procedure Review:

This policy and procedure will be reviewed and revised on an as needed basis by the ECCCHD Management Team under the review and approval of the Health Director/Officer and final approval by the Board of Health.

Approved 2023 Health Department fees and licenses

Entity That Approves the Fee	Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes	
City/ Board of Health	Bee Keeping	Pre-inspection Fee	N/A	N/A	\$95.00	\$95.00	\$95.00	\$95.00	0%	7%	
		License - City of Eau Claire Ordinance	Decr in 2021 (City Portion)	2019 (City Portion)	\$40 City \$35 Health	\$10 City \$35 Health	\$10 City \$35 Health	\$10 City \$35 Health	0%		
		Operating without a License - City of Eau Claire Ordinance	N/A	N/A	\$150.00	\$150.00	\$150.00	\$150.00	0%		
		License - Eau Claire County Ordinance	New in 2023	N/A	N/A	N/A	N/A	\$35.00	0%		
		Operating without a License Fee - Eau Claire County Ordinance	New in 2023	N/A	N/A	N/A	N/A	\$70.00	0%		
		Penalty/Late Fee	N/A	N/A	\$36.00	\$36.00	\$36.00	\$36.00	0%		
City		Re-Inspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
City/ Board of Health	Poultry Keeping	Pre-inspection Fee	N/A	N/A	\$95.00	\$95.00	\$95.00	\$95.00	0%	13%	
		License - City of Eau Claire Ordinance	Decr in 2021 (City Portion)	N/A	\$40 City \$50 Health	\$10 City \$50 Health	\$10 City \$50 Health	\$10 City \$50 Health	0%		
		Operating without a License - City of Eau Claire Ordinance	Decr in 2021 (City Portion)	N/A	\$180.00	\$120.00	\$120.00	\$120.00	0%		
		License - Eau Claire County Ordinance	N/A	N/A	N/A	\$35.00	\$35.00	\$35.00	0%		
		Operating without a License Fee - Eau Claire County Ordinance	N/A	N/A	N/A	\$70.00	\$70.00	\$70.00	0%		
		Penalty/Late Fee	N/A	N/A	\$36.00	\$36.00	\$36.00	\$36.00	0%		
City		Re-inspection Fee	N/A	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
City/ Board of Health	Refuse & Recycling - City Approves the Fee	License - Refuse Hauler/Vehicle	Decr in 2019	2017	\$96 City \$41 Health	\$96 City \$41 Health	\$96 City \$41 Health	\$96 City \$45 Health	4%	98%	
		Operating without a License Fee - Refuse Hauler/Vehicle	N/A	N/A	\$274.00	\$274.00	\$274.00	\$282.00	3%		
		License - Recyclables Hauler/Vehicle	Decr in 2019	2017	\$33 City \$41 Health	\$33 City \$41 Health	\$33 City \$41 Health	\$33 City \$45 Health	4%		
		Operating without a License Fee - Recyclables Hauler/Vehicle	N/A	N/A	\$148.00	\$148.00	\$148.00	\$156.00	5%		
		License - Refuse/Recycler Combination/Vehicle	Decr in 2019	2017	\$129 City \$82 Health	\$129 City \$82 Health	\$129 City \$82 Health	\$129 City \$90 Health	4%		
		Operating without a License Fee - Refuse/Recycler Combination/Vehicle	N/A	N/A	\$422.00	\$422.00	\$422.00	\$438.00	4%		
		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
City		Reinspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
City/ Board of Health	Message Parlor - City Approves the Fee	License - Massage Facility	Decr in 2017	2016	\$75 City \$10 Health	\$75 City \$10 Health	\$75 City \$10 Health	\$75 City \$10 Health	0%	93%	
City	Housing - City Approves the Fee	Inspection Fee	N/A	N/A	\$90.00	\$90.00	\$90.00	\$90.00	0%	37%	*One time fee
		Re-inspection Fee	N/A	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
		Rental Registration Fee*	N/A	N/A	\$5.00	\$5.00	\$5.00	\$5.00	0%		
		Housing Advisory Board Filing Fee	N/A	N/A	\$50.00	\$50.00	\$50.00	\$50.00	0%		
Board of Health	Tattoo/Body Piercing Program	Body Art Practitioner's Education Verification Fee*	N/A	N/A	\$80.00	\$80.00	\$80.00	\$10.00	-88%	59%	*One time practitioner fee 94% of allowable costs are covered under DSPS
		Plan Review Fee - Tattoo Facility	2019	Decr in 2018	\$180.00	\$180.00	\$180.00	\$185.00	3%		
		Pre-Inspection Fee - Tattoo Facility	2019	Decr in 2018	\$180.00	\$180.00	\$180.00	\$185.00	3%		
		Permit Fee- Tattoo Facility	2019	Decr in 2018	\$359.00	\$359.00	\$359.00	\$370.00	3%		
		Operating without a License Fee - Tattoo Facility	2019	Decr in 2018	\$718.00	\$718.00	\$718.00	\$740.00	3%		
		Plan Review Fee - Body Piercing Facility	2019	Decr in 2018	\$180.00	\$180.00	\$180.00	\$185.00	3%		
		Pre-Inspection Fee - Body Piercing Facility	2019	Decr in 2018	\$180.00	\$180.00	\$180.00	\$185.00	3%		
		Permit Fee - Body Piercing Facility	2019	Decr in 2018	\$359.00	\$359.00	\$359.00	\$370.00	3%		
		Operating without a License Fee - Body Piercing Facility	2019	Decr in 2018	\$718.00	\$718.00	\$718.00	\$740.00	3%		
		Plan Review Fee - Combination Tattoo/Body Piercing Facility	2019	Decr in 2018	\$333.00	\$333.00	\$333.00	\$343.00	3%		
		Pre-Inspection Fee - Combination Tattoo/Body Piercing Facility	2019	Decr in 2018	\$333.00	\$333.00	\$333.00	\$343.00	3%		
		Permit Fee - Combination Tattoo/Body Piercing Facility	2019	Decr in 2018	\$665.00	\$665.00	\$665.00	\$685.00	3%		
		Operating without a License Fee - Combination Tattoo/Body Piercing Facility	2019	Decr in 2018	\$1,330.00	\$1,330.00	\$1,330.00	\$1,370.00	3%		
		Permit Fee - Temporary Body Art Facility	2019	Decr in 2018	\$665.00	\$665.00	\$665.00	\$370.00	-44%		
		Operating without a License Fee - Temporary Body Art Facility	2019	Decr in 2018	\$1,330.00	\$1,330.00	\$1,330.00	\$740.00	-44%		
Board of Health		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
Board of Health		Reinspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
Board of Health	Mobile and Manufactured Home Program	Pre-Inspection Fee - Manufactured and Mobile Home Community (1 to 20 Sites)	2020	Decr in 2019	\$321.00	\$321.00	\$321.00	\$321.00	0%	68%	100% of allowable costs are covered under DSPS
		License - Manufactured and Mobile Home Community (1 to 20 Sites)	2020	Decr in 2019	\$642.00	\$642.00	\$642.00	\$642.00	0%		
		Operating without a License Fee - Manufactured and Mobile Home Community (1 to 20 Sites)	2020	Decr in 2019	\$1,284.00	\$1,284.00	\$1,284.00	\$1,284.00	0%		
		Pre-Inspection Fee - Manufactured and Mobile Home Community (21 to 50 Sites)	2020	Decr in 2019	\$454.00	\$454.00	\$454.00	\$454.00	0%		
		License - Manufactured and Mobile Home Community (21 to 50 Sites)	2020	Decr in 2019	\$907.00	\$907.00	\$907.00	\$907.00	0%		
		Operating without a License Fee - Manufactured and Mobile Home Community (21 to 50 Sites)	2020	Decr in 2019	\$1,814.00	\$1,814.00	\$1,814.00	\$1,814.00	0%		
		Pre-Inspection Fee - Manufactured and Mobile Home Community (51 to 100 Sites)	2020	Decr in 2019	\$564.00	\$564.00	\$564.00	\$564.00	0%		
		License - Manufactured and Mobile Home Community License (51 to 100 Sites)	2020	Decr in 2019	\$1,127.00	\$1,127.00	\$1,127.00	\$1,127.00	0%		
Board of Health		Operating without a License Fee - Manufactured and Mobile Home Community (51 to 100 Sites)	2020	Decr in 2019	\$2,254.00	\$2,254.00	\$2,254.00	\$2,254.00	0%		

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes
Board of Health	Mobile and Manufactured Home Program (Continued)	Pre-Inspection Fee - Mobile Home Community (101 to 175 Sites)	2019	Decr in 2019	\$709.00	\$709.00	\$709.00	\$709.00	0%	68%	100% of allowable costs are covered under DSPS
Board of Health		License - Manufactured and Mobile Home Community License (101 to 175 Sites)	2020	Decr in 2019	\$1,418.00	\$1,418.00	\$1,418.00	\$1,418.00	0%		
Board of Health		Operating without a License Fee - Manufactured and Mobile Home Community (101 to 175 Sites)	2020	Decr in 2019	\$2,836.00	\$2,836.00	\$2,836.00	\$2,836.00	0%		
Board of Health		Pre-Inspection Fee - Manufactured and Mobile Home Community (176 or More Sites)	2020	Decr in 2019	\$754.00	\$754.00	\$754.00	\$754.00	0%		
Board of Health		License - Manufactured and Mobile Home Community License (176 or More Sites)	2020	Decr in 2019	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	0%		
Board of Health		Operating without a License Fee - Manufactured and Mobile Home Community (176 or more Sites)	2020	Decr in 2019	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	0%		
Board of Health		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
Board of Health		Reinspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
Board of Health	Lodging Program	Pre-inspection Fee - Hotel/Motel (1 to 4 Rooms)/Tourist Rooming House	2019	2018	\$129.00	\$129.00	\$129.00	\$133.00	3%	90%	
Board of Health		License - Hotel/Motel (1 to 4 Rooms)/Tourist Rooming House	2019	2018	\$257.00	\$257.00	\$257.00	\$265.00	3%		
Board of Health		Operating without a License Fee - Hotel/Motel (1 to 4 Rooms)/Tourist Rooming House	2019	N/A	\$514.00	\$514.00	\$514.00	\$530.00	3%		
Board of Health		Pre-inspection Fee - Hotel/Motel (5 to 30 Rooms)	2019	2018	\$166.00	\$166.00	\$166.00	\$171.00	3%		
Board of Health		License - Hotel/Motel (5 to 30 Rooms)	2019	2018	\$332.00	\$332.00	\$332.00	\$342.00	3%		
Board of Health		Operating without a License Fee - Hotel/Motel (5 to 30 Rooms)	2019	N/A	\$664.00	\$664.00	\$664.00	\$684.00	3%		
Board of Health		Pre-inspection Fee - Hotel/Motel (31 to 99 Rooms)	2019	2018	\$266.00	\$266.00	\$266.00	\$274.00	3%		
Board of Health		License - Hotel/Motel (31 to 99 Rooms)	2019	2018	\$531.00	\$531.00	\$531.00	\$547.00	3%		
Board of Health		Operating without a License Fee - Hotel/Motel (31 to 99 Rooms)	2019	N/A	\$1,062.00	\$1,062.00	\$1,062.00	\$1,094.00	3%		
Board of Health		Pre-inspection Fee - Hotel/Motel (100 to 199 Rooms)	2019	2018	\$360.00	\$360.00	\$360.00	\$371.00	3%		
Board of Health		License - Hotel/Motel (100 to 199 Rooms)	2019	2018	\$720.00	\$720.00	\$720.00	\$742.00	3%		
Board of Health		Operating without a License Fee - Hotel/Motel (100 to 199 Rooms)	2019	N/A	\$1,440.00	\$1,440.00	\$1,440.00	\$1,484.00	3%		
Board of Health		Pre-inspection Fee - Hotel/Motel (200 or More Rooms)	N/A	N/A	\$450.00	\$450.00	\$450.00	\$464.00	3%		
Board of Health		License - Hotel/Motel (200 or More Rooms)	N/A	N/A	\$900.00	\$900.00	\$900.00	\$927.00	3%		
Board of Health		Operating without a License Fee - Hotel/Motel (200 or More Rooms)	N/A	N/A	\$1,800.00	\$1,800.00	\$1,800.00	\$1,854.00	3%		
Board of Health		Pre-inspection Fee - Bed & Breakfast Establishment	2019	2018	\$178.00	\$178.00	\$178.00	\$183.00	3%		
Board of Health		License - Bed & Breakfast Establishment	2019	2018	\$355.00	\$355.00	\$355.00	\$366.00	3%		
Board of Health		Operating without a License Fee - Bed & Breakfast Establishment	2019	N/A	\$710.00	\$710.00	\$710.00	\$732.00	3%		
Board of Health		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
Board of Health		Re-Inspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
Board of Health	Recreational Water Program	Pre-Inspection Fee - Seasonal Pool	2019	2016	\$361.00	\$361.00	\$361.00	\$380.00	5%	73%	Time allocation to this program is on a declining trend due to a having fewer establishments. This trend is not yet reflected in the program costs due to using multiple year averages of time allocation. Actual coverage is anticipated to be between 90-95% in 2023 given current licensing projections.
Board of Health		License - Seasonal Pool	2019	2016	\$722.00	\$722.00	\$722.00	\$759.00	5%		
Board of Health		Operating without a License Fee - Seasonal Pool	2019	N/A	\$1,444.00	\$1,444.00	\$1,444.00	\$1,518.00	5%		
Board of Health		Pre-Inspection Fee - Year-Round Pool	2019	2016	\$498.00	\$498.00	\$498.00	\$523.00	5%		
Board of Health		License - Year-Round Pool	2019	2016	\$995.00	\$995.00	\$995.00	\$1,045.00	5%		
Board of Health		Operating without a License Fee - Year-Round Pool	2019	N/A	\$1,990.00	\$1,990.00	\$1,990.00	\$2,090.00	5%		
Board of Health		Pre-Inspection Fee - Water Attraction (Seasonal)	2019	2016	\$395.00	\$395.00	\$395.00	\$415.00	5%		
Board of Health		License - Water Attraction - (Seasonal)	2019	2016	\$789.00	\$789.00	\$789.00	\$829.00	5%		
Board of Health		Operating without a License Fee - Water Attraction (Seasonal)	2019	N/A	\$1,578.00	\$1,578.00	\$1,578.00	\$1,658.00	5%		
Board of Health		Pre-Inspection Fee - Water Attraction (Year-Round)	2019	2016	\$530.00	\$530.00	\$530.00	\$556.00	5%		
Board of Health		License - Water Attraction (Year-Round)	2019	2016	\$1,059.00	\$1,059.00	\$1,059.00	\$1,112.00	5%		
Board of Health		Operating without a License Fee - Water Attraction (Year-Round)	2019	N/A	\$2,118.00	\$2,118.00	\$2,118.00	\$2,224.00	5%		
Board of Health		Pre-Inspection Fee - Water Attraction with up to 2 Slides/Basin	2019	2016	\$577.00	\$577.00	\$577.00	\$606.00	5%		
Board of Health		License - Water Attraction with up to 2 Slides/Basin	2019	2016	\$1,154.00	\$1,154.00	\$1,154.00	\$1,212.00	5%		
Board of Health		Operating without a License Fee - Water Attraction with up to 2 Slides/Basin	2019	N/A	\$2,308.00	\$2,308.00	\$2,308.00	\$2,424.00	5%		
Board of Health		Pre-Inspection Fee - Additional Water/Pool Slide/Basin	2019	2016	\$213.00	\$213.00	\$213.00	\$224.00	5%		
Board of Health		License - Additional Water/Pool Slide/Basin	2019	2016	\$426.00	\$426.00	\$426.00	\$448.00	5%		
Board of Health		Operating without a License Fee - Additional Water/Pool Slide/Basin	2019	N/A	\$852.00	\$852.00	\$852.00	\$896.00	5%		
Board of Health		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
Board of Health		Re-Inspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
Board of Health	Retail Food Establishment - Serving Meals	Plan Review Fee - Complex: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$900.00	New	66%	-Both Retail Food Categories (Serving Meals and NOT Serving Meals) are combined when calculating the % covered by fees
Board of Health		Pre-inspection Fee - Complex: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$900.00	New		
Board of Health		License - Complex: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,800.00	New		
Board of Health		Operating without a License Fee - Complex: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$3,600.00	New		
Board of Health		Plan Review Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$994.00	\$994.00	\$733.00	\$784.00	7%		
Board of Health		Pre-inspection Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$994.00	\$994.00	\$733.00	\$784.00	7%		
Board of Health		License - Complex: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,988.00	\$1,988.00	\$1,465.00	\$1,568.00	7%		
Board of Health		Operating without a License Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$3,976.00	\$3,976.00	\$2,930.00	\$3,136.00	7%		
Board of Health		Plan Review Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$835.00	\$835.00	\$635.00	\$680.00	7%		
Board of Health		Pre-inspection Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$835.00	\$835.00	\$635.00	\$680.00	7%		
Board of Health		License - Complex: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,669.00	\$1,669.00	\$1,270.00	\$1,359.00	7%		
Board of Health		Operating without a License Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$3,338.00	\$3,338.00	\$2,540.00	\$2,718.00	7%		

Entity That Approves the Fee	Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes
Board of Health	Plan Review Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$656.00	\$656.00	\$525.00	\$562.00	7%	66%	-Both Retail Food Categories (Serving Meals and NOT Serving Meals) are combined when calculating the % covered by fees
Board of Health	Pre-inspection Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$656.00	\$656.00	\$525.00	\$562.00	7%		
Board of Health	License - Complex: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,312.00	\$1,312.00	\$1,050.00	\$1,124.00	7%		
Board of Health	Operating without a License Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$2,624.00	\$2,624.00	\$2,100.00	\$2,248.00	7%		
Board of Health	Plan Review Fee - Complex: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$388.00	New		
Board of Health	Pre-inspection Fee - Complex: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$388.00	New		
Board of Health	License - Complex: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$775.00	New		
Board of Health	Operating without a License Fee - Complex: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,550.00	New		
Board of Health	Plan Review Fee - Moderate: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$645.00	New		
Board of Health	Pre-inspection Fee - Moderate: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$645.00	New		
Board of Health	License - Moderate: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,290.00	New		
Board of Health	Operating without a License Fee - Moderate: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$2,580.00	New		
Board of Health	Plan Review Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$608.00	\$608.00	\$515.00	\$552.00	7%		
Board of Health	Pre-inspection Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$608.00	\$608.00	\$515.00	\$552.00	7%		
Board of Health	License - Moderate: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,215.00	\$1,215.00	\$1,030.00	\$1,103.00	7%		
Board of Health	Operating without a License Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$2,430.00	\$2,430.00	\$2,060.00	\$2,206.00	7%		
Board of Health	Plan Review Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$511.00	\$511.00	\$458.00	\$490.00	7%		
Board of Health	Pre-inspection Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$511.00	\$511.00	\$458.00	\$490.00	7%		
Board of Health	License - Moderate: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,021.00	\$1,021.00	\$915.00	\$980.00	7%		
Board of Health	Operating without a License Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$2,042.00	\$2,042.00	\$1,830.00	\$1,960.00	7%		
Board of Health	Plan Review Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$401.00	\$401.00	\$383.00	\$410.00	7%		
Board of Health	Pre-inspection Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$401.00	\$401.00	\$383.00	\$410.00	7%		
Board of Health	License - Moderate: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$802.00	\$802.00	\$765.00	\$819.00	7%		
Board of Health	Operating without a License Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,604.00	\$1,604.00	\$1,530.00	\$1,638.00	7%		
Board of Health	Plan Review Fee - Moderate: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$280.00	New		
Board of Health	Pre-inspection Fee - Moderate: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$280.00	New		
Board of Health	License - Moderate: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$560.00	New		
Board of Health	Operating without a License Fee - Moderate: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,120.00	New		
Board of Health	Plan Review Fee - Simple: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$475.00	New		
Board of Health	Pre-inspection Fee - Simple: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$475.00	New		
Board of Health	License - Simple: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$950.00	New		
Board of Health	Operating without a License Fee - Simple: >\$1,000,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,900.00	New		
Board of Health	Plan Review Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$423.00	\$423.00	\$375.00	\$402.00	7%		
Board of Health	Pre-inspection Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$423.00	\$423.00	\$375.00	\$402.00	7%		
Board of Health	License - Simple: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$846.00	\$846.00	\$750.00	\$803.00	7%		
Board of Health	Operating without a License Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,692.00	\$1,692.00	\$1,500.00	\$1,606.00	7%		
Board of Health	Plan Review Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$356.00	\$356.00	\$335.00	\$359.00	7%		
Board of Health	Pre-inspection Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$356.00	\$356.00	\$335.00	\$359.00	7%		
Board of Health	License - Simple: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$712.00	\$712.00	\$670.00	\$717.00	7%		
Board of Health	Operating without a License Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,424.00	\$1,424.00	\$1,340.00	\$1,434.00	7%		
Board of Health	Plan Review Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$280.00	\$280.00	\$278.00	\$297.00	7%		
Board of Health	Pre-inspection Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$280.00	\$280.00	\$278.00	\$297.00	7%		
Board of Health	License - Simple: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$559.00	\$559.00	\$555.00	\$594.00	7%		
Board of Health	Operating without a License Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - Serving Meals)	Decr in 2022	2020	\$1,118.00	\$1,118.00	\$1,110.00	\$1,188.00	7%		
Board of Health	Plan Review Fee - Simple: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$218.00	New		
Board of Health	Pre-inspection Fee - Simple: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$218.00	New		
Board of Health	License - Simple: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$435.00	New		
Board of Health	Operating without a License Fee - Simple: <\$25,000 sales (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$870.00	New		
Board of Health	Plan Review Fee - Pre-Packaged (PP) (Retail Food - Serving Meals)	2020	2019	\$174.00	\$174.00	\$174.00	\$187.00	7%		
Board of Health	Pre-inspection Fee - Pre-Packaged (PP) (Retail Food - Serving Meals)	2020	2019	\$174.00	\$174.00	\$174.00	\$187.00	7%		
Board of Health	License - Pre-Packaged (PP) (Retail Food - Serving Meals)	2020	2019	\$348.00	\$348.00	\$348.00	\$373.00	7%		
Board of Health	Operating without a License Fee - Pre-Packaged (PP) (Retail Food - Serving Meals)	2020	2019	\$696.00	\$696.00	\$696.00	\$746.00	7%		
Board of Health	License - Transient Retail Food (Retail Food - Serving Meals)	N/A	N/A	\$200.00	\$200.00	\$200.00	\$200.00	0%		
Board of Health	Operating without a License Fee - Transient Retail Food (Retail Food - Serving Meals)	N/A	N/A	\$400.00	\$400.00	\$400.00	\$400.00	0%		
Board of Health	Plan Review Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$338.00	New		
Board of Health	Pre-inspection Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$338.00	New		
Board of Health	License: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$675.00	New		
Board of Health	Operating without a License Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,350.00	New		
Board of Health	Plan Review Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$246.00	New		
Board of Health	Pre-inspection Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$246.00	New		
Board of Health	License: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$492.00	New		
Board of Health	Operating without a License Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$984.00	New		

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes			
Board of Health	Retail Food Establishment - Serving Meals (Continued)	Plan Review Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$209.00	New	66%	-Both Retail Food Categories (Serving Meals and NOT Serving Meals) are combined when calculating the % covered by fees			
Board of Health		Pre-inspection Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$209.00	New					
Board of Health		License: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$417.00	New					
Board of Health		Operating without a License Fee: Mobile Base - Complex (Retail Food - Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$834.00	New					
Board of Health		Plan Review Fee - Special Organization (SO) (Retail Food - Serving Meals)	N/A	N/A	\$201.00	\$201.00	\$201.00	\$215.00	7%					
Board of Health		Pre-inspection Fee - Special Organization (SO) (Retail Food - Serving Meals)	N/A	N/A	\$201.00	\$201.00	\$201.00	\$215.00	7%					
Board of Health		License - Special Organization (SO) (Retail Food - Serving Meals)	N/A	N/A	\$401.00	\$401.00	\$401.00	\$430.00	7%					
Board of Health		Operating without a License Fee - Special Organization (SO) (Retail Food - Serving Meals)	N/A	N/A	\$802.00	\$802.00	\$802.00	\$860.00	7%					
Board of Health		Inspection Fee - Temporary/Mobile (Retail Food - Serving Meals)	N/A	N/A	\$60.00	\$60.00	\$60.00	\$60.00	0%					
Board of Health		Penalty/Late Fee (Retail Food - Serving Meals)	2018	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%					
Board of Health		Re-Inspection Fee (Retail Food - Serving Meals)	N/A	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%					
Board of Health		Retail Food Establishment - Not Serving Meals	Plan Review Fee - Complex: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$805.00			New	66%	-Both Retail Food Categories (Serving Meals and NOT Serving Meals) are combined when calculating the % covered by fees
Board of Health			Pre-inspection Fee - Complex: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$805.00			New		
Board of Health			License - Complex: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,610.00			New		
Board of Health			Operating without a License Fee - Complex: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$3,220.00			New		
Board of Health	Plan Review Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$588.00	New					
Board of Health	Pre-inspection Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$588.00	New					
Board of Health	License - Complex: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,176.00	New					
Board of Health	Operating without a License Fee - Complex: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$2,352.00	New					
Board of Health	Plan Review Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$476.00	New					
Board of Health	Pre-inspection Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$476.00	New					
Board of Health	License - Complex: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$952.00	New					
Board of Health	Operating without a License Fee - Complex: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,904.00	New					
Board of Health	Plan Review Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$366.00	New					
Board of Health	Pre-inspection Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$366.00	New					
Board of Health	License - Complex: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$731.00	New					
Board of Health	Operating without a License Fee - Complex: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,462.00	New					
Board of Health	Plan Review Fee - Complex: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$240.00	New					
Board of Health	Pre-inspection Fee - Complex: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$240.00	New					
Board of Health	License - Complex: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$480.00	New					
Board of Health	Operating without a License Fee - Complex: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$960.00	New					
Board of Health	Plan Review Fee - Moderate: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$570.00	New					
Board of Health	Pre-inspection Fee - Moderate: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$570.00	New					
Board of Health	License - Moderate: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,140.00	New					
Board of Health	Operating without a License Fee - Moderate: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$2,280.00	New					
Board of Health	Plan Review Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$414.00	New					
Board of Health	Pre-inspection Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$414.00	New					
Board of Health	License - Moderate: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$828.00	New					
Board of Health	Operating without a License Fee - Moderate: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,656.00	New					
Board of Health	Plan Review Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$343.00	New					
Board of Health	Pre-inspection Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$343.00	New					
Board of Health	License - Moderate: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$686.00	New					
Board of Health	Operating without a License Fee - Moderate: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,372.00	New					
Board of Health	Plan Review Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$266.00	New					
Board of Health	Pre-inspection Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$266.00	New					
Board of Health	License - Moderate: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$532.00	New					
Board of Health	Operating without a License Fee - Moderate: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$1,064.00	New					
Board of Health	Plan Review Fee - Moderate: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$213.00	New					
Board of Health	Pre-inspection Fee - Moderate: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$213.00	New					
Board of Health	License - Moderate: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$425.00	New					
Board of Health	Operating without a License Fee - Moderate: <\$25,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$850.00	New					
Board of Health	Plan Review Fee - Simple: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$411.00	New					
Board of Health	Pre-inspection Fee - Simple: >\$1,000,000 sales (Retail Food - NOT Serving Meals)		New in 2023	N/A	N/A	N/A	N/A	\$411.00	New					
Board of Health	License - Simple: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$822.00	New						
Board of Health	Operating without a License Fee - Simple: >\$1,000,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,644.00	New						
Board of Health	Plan Review Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$382.00	New						
Board of Health	Pre-inspection Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$382.00	New						
Board of Health	License - Simple: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$763.00	New						
Board of Health	Operating without a License Fee - Simple: \$500,000 - \$999,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,526.00	New						

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes			
Board of Health	Retail Food Establishment (Not Serving Meals) (Continued)	Plan Review Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$323.00	New	66%	-Both Retail Food Categories (Serving Meals and NOT Serving Meals) are combined when calculating the % covered by fees			
Board of Health		Pre-inspection Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$323.00	New					
Board of Health		License - Simple: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$646.00	New					
Board of Health		Operating without a License Fee - Simple: \$100,000 - \$499,999 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,292.00	New					
Board of Health		Plan Review Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$253.00	New					
Board of Health		Pre-inspection Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$253.00	New					
Board of Health		License - Simple: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$506.00	New					
Board of Health		Operating without a License Fee - Simple: \$25,000 - \$100,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$1,012.00	New					
Board of Health		Plan Review Fee - Simple: <\$25,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$155.00	New					
Board of Health		Pre-inspection Fee - Simple: <\$25,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$155.00	New					
Board of Health		License - Simple: <\$25,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$310.00	New					
Board of Health		Operating without a License Fee - Simple: <\$25,000 sales (Retail Food - NOT Serving Meals)	New in 2023	N/A	N/A	N/A	N/A	\$620.00	New					
Board of Health		License - Non-Processing (55) (Retail Food - NOT Serving Meals)	2020	2019	\$207.00	\$207.00	\$207.00	\$222.00	7%					
Board of Health		Operating without a License Fee - Non-Processing (55) (Retail Food - NOT Serving Meals)	2020	2019	\$414.00	\$414.00	\$414.00	\$444.00	7%					
Board of Health		License - Transient Retail Food (Retail Food - NOT Serving Meals)	Decr in 2020	2018	\$150.00	\$150.00	\$150.00	\$150.00	0%					
Board of Health		Operating without a License Fee - Transient Retail Food (Retail Food - NOT Serving Meals)	Decr in 2020	N/A	\$300.00	\$300.00	\$300.00	\$300.00	0%					
Board of Health		License - Mobile Retail Prepackaged Food (Retail Food - NOT Serving Meals)	N/A	N/A	N/A	N/A	N/A	\$150.00	0%					
Board of Health		Operating without a License Fee - Mobile Retail Prepackaged Food (Retail Food - NOT Serving Meals)	N/A	N/A	N/A	N/A	\$300.00	\$300.00	0%					
Board of Health		License - Micro Market (Individual) (Retail Food - NOT Serving Meals)	N/A	N/A	\$40.00	\$40.00	\$40.00	\$40.00	0%					
Board of Health		Operating without a License Fee - Micro Market (Individual) (Retail Food - NOT Serving Meals)	N/A	N/A	\$80.00	\$80.00	\$80.00	\$80.00	0%					
Board of Health		License - Micro Market (Multiple in Same Facility) (Retail Food - NOT Serving Meals)	N/A	N/A	\$60.00	\$60.00	\$60.00	\$60.00	0%					
Board of Health		Operating without a License Fee - Micro Market (Multiple in Same Facility) (Retail Food - NOT Serving Meals)	N/A	N/A	\$120.00	\$120.00	\$120.00	\$120.00	0%					
Board of Health		Penalty/Late Fee (Retail Food - NOT Serving Meals)	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%					
Board of Health		Re-Inspection Fee (Retail Food - NOT Serving Meals)	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%					
Board of Health		School Food Service	Satellite Kitchen	2020	2019	\$265.00	\$265.00	\$265.00	\$279.00			5%	53%	
Board of Health			Limited Food Preparation	2020	2019	\$350.00	\$350.00	\$350.00	\$368.00			5%		
Board of Health			Unlimited Food Preparation	2020	2019	\$475.00	\$475.00	\$475.00	\$499.00			5%		
Board of Health			Unlimited Food Preparation and Transport	2020	2019	\$579.00	\$579.00	\$579.00	\$608.00			5%		
Board of Health	Campground Program	Plan Review Fee - Campground (1 to 25 Sites)	2019	2018	\$152.00	\$152.00	\$152.00	\$155.00	2%	92%				
Board of Health		Pre-inspection Fee - Campground (1 to 25 Sites)	2019	2018	\$152.00	\$152.00	\$152.00	\$155.00	2%					
Board of Health		License - Campground (1 to 25 Sites)	2019	2018	\$303.00	\$303.00	\$303.00	\$310.00	2%					
Board of Health		Operating without a License Fee - Campground (1 to 25 Sites)	2019	N/A	\$606.00	\$606.00	\$606.00	\$620.00	2%					
Board of Health		Plan Review Fee - Campground (26 to 50 Sites)	2019	2018	\$198.00	\$198.00	\$198.00	\$202.00	2%					
Board of Health		Pre-inspection Fee - Campground (26 to 50 Sites)	2019	2018	\$198.00	\$198.00	\$198.00	\$202.00	2%					
Board of Health		License - Campground (26 to 50 Sites)	2019	2018	\$395.00	\$395.00	\$395.00	\$403.00	2%					
Board of Health		Operating without a License Fee - Campground (26 to 50 Sites)	2019	N/A	\$790.00	\$790.00	\$790.00	\$806.00	2%					
Board of Health		Plan Review Fee - Campground (51 to 100 Sites)	2019	2018	\$251.00	\$251.00	\$251.00	\$256.00	2%					
Board of Health		Pre-inspection Fee - Campground (51 to 100 Sites)	2019	2018	\$251.00	\$251.00	\$251.00	\$256.00	2%					
Board of Health		License - Campground (51 to 100 Sites)	2019	2018	\$501.00	\$501.00	\$501.00	\$512.00	2%					
Board of Health		Operating without a License Fee - Campground (51 to 100 Sites)	2019	N/A	\$1,002.00	\$1,002.00	\$1,002.00	\$1,024.00	2%					
Board of Health		Plan Review Fee - Campground (101 to 199 Sites)	2019	2018	\$273.00	\$273.00	\$273.00	\$279.00	2%					
Board of Health		Pre-inspection Fee - Campground (101 to 199 Sites)	2019	2018	\$273.00	\$273.00	\$273.00	\$279.00	2%					
Board of Health		License - Campground (101 to 199 Sites)	2019	2018	\$546.00	\$546.00	\$546.00	\$557.00	2%					
Board of Health		Operating without a License Fee - Campground (101 to 199 Sites)	2019	N/A	\$1,092.00	\$1,092.00	\$1,092.00	\$1,114.00	2%					
Board of Health		Plan Review Fee - Campground (200 or more Sites)	N/A	N/A	\$276.00	\$276.00	\$276.00	\$282.00	2%					
Board of Health		Pre-inspection Fee - Campground (200 or more Sites)	N/A	N/A	\$276.00	\$276.00	\$276.00	\$282.00	2%					
Board of Health		License - Campground (200 or more Sites)	N/A	N/A	\$552.00	\$552.00	\$552.00	\$564.00	2%					
Board of Health		Operating without a License Fee - Campground (200 or more Sites)	N/A	N/A	\$1,104.00	\$1,104.00	\$1,104.00	\$1,128.00	2%					
Board of Health		Plan Review Fee - Educational/Recreational Facility	2019	2018	\$149.00	\$149.00	\$149.00	\$152.00	2%					
Board of Health		Pre-inspection Fee - Educational/Recreational Facility	2019	2018	\$149.00	\$149.00	\$149.00	\$152.00	2%					
Board of Health		License - Educational/Recreational Facility	2019	2018	\$298.00	\$298.00	\$298.00	\$304.00	2%					
Board of Health		Operating without a License Fee - Educational/Recreational Facility	2019	2018	\$596.00	\$596.00	\$596.00	\$608.00	2%					
Board of Health		License - Special Event Campground (1 to 25 Sites)	2019	2018	\$303.00	\$303.00	\$303.00	\$310.00	2%					
Board of Health		Operating without a License Fee - Special Event Campground (1 to 25 Sites)	2019	N/A	\$606.00	\$606.00	\$606.00	\$620.00	2%					
Board of Health		License - Special Event Campground (26 to 50 Sites)	2019	2018	\$395.00	\$395.00	\$395.00	\$403.00	2%					
Board of Health		Operating without a License Fee - Special Event Campground (26 to 50 Sites)	2019	N/A	\$790.00	\$790.00	\$790.00	\$806.00	2%					
Board of Health		License - Special Event Campground (51 to 99 Sites)	2019	2018	\$501.00	\$501.00	\$501.00	\$512.00	2%					
Board of Health		Operating without a License Fee - Special Event Campground (51 to 99 Sites)	2019	N/A	\$1,002.00	\$1,002.00	\$1,002.00	\$1,024.00	2%					
Board of Health		License - Campground (100 to 199 Sites)	2019	2018	\$546.00	\$546.00	\$546.00	\$557.00	2%					
Board of Health		Operating without a License Fee - Special Event Campground (100 to 199 Sites)	2019	N/A	\$1,092.00	\$1,092.00	\$1,092.00	\$1,114.00	2%					

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes
Board of Health	Campground Program (Continued)	License - Campground (200 or more Sites)	N/A	N/A	\$552.00	\$552.00	\$552.00	\$564.00	2%	92%	
Board of Health		Operating without a License Fee - Special Event Campground (200 or more Sites)	N/A	N/A	\$1,104.00	\$1,104.00	\$1,104.00	\$1,128.00	2%		
Board of Health		Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%		
Board of Health		Re-Inspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%		
Board of Health	Wells	Permit Fee - Well	2009	2009	\$75.00	\$75.00	\$75.00	\$75.00	0%	100%	
Board of Health	POWTS Permits	Permit Fee - Non-Pressure In-Ground < 1000gpd	2020	2016	\$498.00	\$498.00	\$498.00	\$498.00	0%	97%	-All POWTS program fees (including annual maintenance charges) are combined to calculate % of program covered through fees
Board of Health		Permit Fee - Non-Pressure In-Ground 1001-4999gpd	2020	2016	\$899.00	\$899.00	\$899.00	\$899.00	0%		
Board of Health		Permit Fee - Non-Pressure In-Ground 5000-8000gpd	2020	2016	\$1,115.00	\$1,115.00	\$1,115.00	\$1,115.00	0%		
Board of Health		Permit Fee - Non-Pressure In-Ground > 8000gpd	2020	2016	\$1,331.00	\$1,331.00	\$1,331.00	\$1,331.00	0%		
Board of Health		Permit Fee - In-Ground Pressure < 1000gpd	2020	2016	\$889.00	\$889.00	\$889.00	\$889.00	0%		
Board of Health		Plan Review Fee- In-Ground Pressure < 1000gpd	N/A	N/A	\$250.00	\$250.00	\$250.00	\$250.00	0%		
Board of Health		Permit Fee - In-Ground Pressure 1001-4999gpd	2020	2016	\$1,095.00	\$1,095.00	\$1,095.00	\$1,095.00	0%		
Board of Health		Permit Fee - In-Ground Pressure 5000-8000gpd	2020	2016	\$1,290.00	\$1,290.00	\$1,290.00	\$1,290.00	0%		
Board of Health		Permit Fee - In-Ground Pressure > 8000gpd	2020	2016	\$1,452.00	\$1,452.00	\$1,452.00	\$1,452.00	0%		
Board of Health		Permit Fee - At-Grade, Mound, Drip, Sand Filters < 1000gpd	2020	2016	\$933.00	\$933.00	\$933.00	\$933.00	0%		
Board of Health		Plan Review Fee - At-Grade, Mound, Drip, Sand Filters < 1000gpd	N/A	N/A	\$250.00	\$250.00	\$250.00	\$250.00	0%		
Board of Health		Permit Fee - At-Grade, Mound, Drip, Sand Filters 1001-4999gpd	2020	2016	\$1,333.00	\$1,333.00	\$1,333.00	\$1,333.00	0%		
Board of Health		Permit Fee - At-Grade, Mound, Drip, Sand Filters 5000-8000gpd	2020	2016	\$1,582.00	\$1,582.00	\$1,582.00	\$1,582.00	0%		
Board of Health		Permit Fee - At-Grade, Mound, Drip, Sand Filters > 8000gpd	2020	2016	\$1,798.00	\$1,798.00	\$1,798.00	\$1,798.00	0%		
Board of Health		Permit Fee - Holding Tanks < 1000gpd	2020	2016	\$498.00	\$498.00	\$498.00	\$498.00	0%		
Board of Health		Permit Fee - Holding Tanks 1001-4999gpd	2020	2016	\$563.00	\$563.00	\$563.00	\$563.00	0%		
Board of Health		Permit Fee - Holding Tanks 5000-8000gpd	2020	2016	\$617.00	\$617.00	\$617.00	\$617.00	0%		
Board of Health		Permit Fee - Holding Tanks > 8000gpd	2020	2016	\$649.00	\$649.00	\$649.00	\$649.00	0%		
Board of Health		Permit Fee - Other Modification to Existing System (e.g. Pre-Treatment devices)	2020	2016	\$498.00	\$498.00	\$498.00	\$498.00	0%		
Board of Health		Transfer/Renewal Fee	N/A	N/A	\$30.00	\$30.00	\$30.00	\$30.00	0%		
Board of Health		Permit Fee - Privy, Composting Toilet, Incinerating Toilet	N/A	N/A	\$70.00	\$70.00	\$70.00	\$195.00	179%		
Board of Health		Permit Fee - New Connection, Reconnection to Existing System	New in 2023	N/A	N/A	N/A	N/A	\$70.00	New		
Board of Health		Inspection Fee - New Connection, Reconnection to Existing System (only required when system >3 yrs old)	New in 2023	N/A	N/A	N/A	N/A	\$125.00	New		
Board of Health		Permit Fee - Public/Commercial Non-Pressure In-Ground <1000gpd	2020	2016	\$498.00	\$498.00	\$498.00	\$498.00	0%		
Board of Health		Plan Review Fee - Public/Commercial Non-Pressure In-Ground <1000gpd	N/A	N/A	\$250.00	\$250.00	\$250.00	\$250.00	0%		
Board of Health		Permit Fee - Public/Commercial Non-Pressure In-Ground 1001-2000gpd	2020	2016	\$899.00	\$899.00	\$899.00	\$899.00	0%		
Board of Health		Plan Review Fee - Public/Commercial Non-Pressure In-Ground 1001-2000gpd	N/A	N/A	\$325.00	\$325.00	\$325.00	\$325.00	0%		
Board of Health	Permit Fee - Public/Commercial Non-Pressure In-Ground 2001-5000gpd	2020	2016	\$1,115.00	\$1,115.00	\$1,115.00	\$1,115.00	0%			
Board of Health	Plan Review Fee - Public/Commercial Non-Pressure In-Ground 2001-5000gpd	N/A	N/A	\$400.00	\$400.00	\$400.00	\$400.00	0%			
Board of Health	Filing and Review Fee - Soil & Site Evaluation Report (Full Report)	N/A	N/A	\$50.00	\$50.00	\$50.00	\$50.00	0%			
Board of Health	Soil Boring Review Fee: (1-4 Borings)	New in 2023	N/A	N/A	N/A	N/A	\$35.00	New			
Board of Health	Soil Boring Review Fee: (5-9 Borings)	New in 2023	N/A	N/A	N/A	N/A	\$50.00	New			
Board of Health	Soil Boring Review Fee: (10-24 Borings)	New in 2023	N/A	N/A	N/A	N/A	\$70.00	New			
Board of Health	Soil Boring Review Fee: (25-49 Borings)	New in 2023	N/A	N/A	N/A	N/A	\$100.00	New			
Board of Health	Soil Boring Review Fee: (50-99 Borings)	New in 2023	N/A	N/A	N/A	N/A	\$150.00	New			
Board of Health	Soil Boring Review Fee: (100 or more Borings)	New in 2023	N/A	N/A	N/A	N/A	\$225.00	New			
Board of Health	Application Fee - Wisconsin Fund	N/A	N/A	\$120.00	\$120.00	\$120.00	\$120.00	0%			
Board of Health	Subdivision Plat Review Fee (5 or more lots)	N/A	N/A	\$50.00	\$50.00	\$50.00	\$50.00	0%			
Board of Health	License - Incinerator	Decr in 2019	2017	\$79.00	\$79.00	\$25.00	\$79.00	216%			
Board of Health	Operating without a License Fee - Refuse/Recycler Combination	N/A	N/A	\$158.00	\$158.00	\$50.00	\$158.00	216%			
Board of Health	Penalty/Late Fee	N/A	N/A	\$100.00	\$100.00	\$100.00	\$100.00	0%			
Board of Health	Re-Inspection Fee	2018	N/A	\$125.00	\$125.00	\$125.00	\$125.00	0%			
Board of Health	Public Health Laboratory (Individual Services)	Laboratory Fee - Total Coliform (Includes E.Coli presence/absence)	2019	2018	\$21.00	\$21.00	\$21.00	\$23.00	10%	100%	*Private samples not accepted ^Requires advanced scheduling
Board of Health		Laboratory Fee - Heterotrophic Plate Count	2019	2018	\$27.00	\$27.00	\$27.00	\$30.00	11%		
Board of Health		Laboratory Fee - Nitrate - Nitrogen	2019	2018	\$21.00	\$21.00	\$21.00	\$23.00	10%		
Board of Health		Laboratory Fee - pH (water)	2018	2018	\$10.00	\$10.00	\$10.00	\$11.00	10%		
Board of Health		Laboratory Fee - Total Hardness (quantitative)	2019	2018	\$38.00	\$38.00	\$38.00	\$40.00	5%		
Board of Health		Laboratory Fee - Fluoride	2019	2017	\$21.00	\$21.00	\$21.00	\$23.00	10%		
Board of Health		Laboratory Fee - Spore Ampules	2019	2018	\$17.00	\$17.00	\$17.00	\$19.00	12%		
Board of Health		Laboratory Fee - Copper	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		
Board of Health		Laboratory Fee - Manganese	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		
Board of Health		Laboratory Fee - Zinc	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		
Board of Health		Laboratory Fee - Magnesium	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		
Board of Health		Laboratory Fee - Cadmium	2018	2018	\$31.00	\$31.00	\$31.00	\$31.00	0%		
Board of Health		Laboratory Fee - Chromium	2018	2018	\$31.00	\$31.00	\$31.00	\$31.00	0%		
Board of Health		Laboratory Fee - Arsenic	2018	2018	\$31.00	\$31.00	\$31.00	\$31.00	0%		
Board of Health		Laboratory Fee - Calcium	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes
Board of Health	Public Health Laboratory (Individual Services) (Continued)	Laboratory Fee - Iron	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%	100%	*Private samples not accepted ^Requires advanced scheduling
Board of Health		Laboratory Fee - Nickel	2019	2018	\$23.00	\$23.00	\$23.00	\$25.00	9%		
Board of Health		Laboratory Fee - Lead	2018	2018	\$31.00	\$31.00	\$31.00	\$31.00	0%		
Board of Health		Laboratory Fee - VOC's	2018	2018	\$150.00	\$150.00	\$150.00	\$150.00	0%		
Board of Health		Laboratory Fee - Methamphetamine*	2019	2018	\$45.00	\$45.00	\$45.00	\$65.00	44%		
Board of Health		Laboratory Fee - E. coli (Quantitative)^	2019	2018	\$27.00	\$27.00	\$27.00	\$30.00	11%		
Board of Health		Laboratory Fee - pH (food)*	N/A	N/A	\$21.00	\$21.00	\$21.00	\$23.00	10%		
Board of Health		Laboratory Fee - Sterility verification*^	N/A	N/A	\$31.00	\$31.00	\$31.00	\$34.00	10%		
Board of Health		Laboratory Fee - PCR analysis (<i>b. burgdorferi</i> - deer tick)*^	N/A	N/A	\$34.00	\$34.00	\$34.00	\$36.00	6%		
Board of Health		Laboratory Fee - Pseudonomas	N/A	2018	\$27.00	\$27.00	\$27.00	\$30.00	11%		
Board of Health	Public Health Laboratory (Private Drinking Water Bundles)	Metals Bundle (Includes lead, copper, arsenic, iron, manganese, hardness)	New in 2023	N/A	N/A	N/A	N/A	\$120.00	New	79%	
Board of Health		Homeowners Bundle (Includes total coliform (w/ E.coli), nitrate, lead, copper, arsenic)	New in 2023	N/A	N/A	N/A	N/A	\$100.00	New	75%	
Board of Health		Metals Bundle (Includes lead, arsenic, iron, manganese, hardness)	New in 2023	N/A	N/A	N/A	N/A	\$95.00	New	76%	
Board of Health	Radon	Short-term Radon Test Kit 9	2015	N/A	\$10.00	\$10.00	\$10.00	\$10.00	0%	100%	
Board of Health		Short-term Radon Test Kit 9 - Non Tax	2015	N/A	\$10.00	\$10.00	\$10.00	\$10.00	0%		
Board of Health		Long-term Radon Test Kit	2015	N/A	\$25.00	\$25.00	\$25.00	\$25.00	0%		
Board of Health		Long-term Radon Test Kit - Nontax	2015	N/A	\$25.00	\$25.00	\$25.00	\$25.00	0%		
Board of Health	Prenatal Care Coordination	Prenatal Care - Risk Assessment	2022	2021	\$105.00	\$112.00	\$115.00	\$117.00	2%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Prenatal Care - Plan Development	2022	2021	\$105.00	\$112.00	\$115.00	\$117.00	2%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Prenatal Care Education - Ongoing Care Coordination - In Office - RN/RD - Per Visit	2022	2021	\$53.00	\$56.00	\$57.00	\$59.00	4%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Prenatal Care Education - Ongoing Care Coordination - Home Visit - RN/RD - Per Visit	2022	2021	\$105.00	\$112.00	\$115.00	\$117.00	2%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Prenatal Care Case Management and Documentation RN or RD - Per 15 Minutes	2022	2021	\$26.00	\$28.00	\$29.00	\$29.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health	Communicable Disease	TB Case Management - per 15 minutes	2022	2021	\$26.00	\$28.00	\$29.00	\$29.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB Oral Med Administration - 15 Mmin	2022	2021	\$26.00	\$28.00	\$29.00	\$29.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB DOT Symptom/Treatment Monitoring 15 min 99401	2022	2021	\$26.00	\$28.00	\$29.00	\$29.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB DOT Symptom/Treatment Monitoring 30 min 99402	2022	2021	\$53.00	\$54.00	\$57.00	\$58.00	2%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB DOT Symptom/Treatment Monitoring 45 min 99403	2022	2021	\$79.00	\$84.00	\$86.00	\$87.00	1%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB DOT Symptom/Treatment Monitoring 60 min 99404	2022	2021	\$105.00	\$112.00	\$115.00	\$116.00	1%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB Pt Education and Guidance - 15 min	2022	2021	\$26.00	\$28.00	\$29.00	\$29.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		TB Skin Test	2022	2021	\$34.00	\$36.00	\$37.00	\$38.00	3%	100%	
Board of Health		TB Travel for DOT ≥ 45 minutes	2022	N/A	N/A	\$84.00	\$86.00	\$88.00	2%	100%	
Board of Health		TB Travel for DOT ≥ 60 minutes	2022	N/A	N/A	\$112.00	\$115.00	\$117.00	2%	100%	
Board of Health		Hepatitis B Vaccine	2022	2021	\$72.00	\$89.00	\$90.00	\$75.00	-17%	100%	Decrease in vaccine cost
Board of Health		Influenza Vaccine	2019	N/A	\$40.00	NA	NA	NA	0%	N/A	Fee exempt 2022-2023 flu season, 2023-2024 to be reviewed in Spring of 2023.
Board of Health		HIV Test	2019	N/A	\$30.00	\$30.00	\$30.00	\$30.00	0%	100%	
Board of Health		Reproductive Health	Initial Eval/Mgmt (12-17 yrs) 99384	2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%
Board of Health	Initial Eval/Mgmt (18-39 yrs)99385		2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health	Initial Eval/Mgmt (40-64 yrs) 99386		2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health	Periodic Re-eval/Mgmt (12-17 yrs) 99394		2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health	Periodic Re-eval/Mgmt (18-39 yrs) 99395		2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health	Periodic Re-eval/Mgmt (40-64 yrs) 99396		2019	2018	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.

Entity That Approves the Fee		Approved 2023 Health Department fees and licenses <i>(Revised Category Names in Red)</i>	Year of Last Increase (or Decrease)	Year of Prior Increase (or Decrease)	2020 Approved Fees	2021 Approved Fees	2022 Approved Fees	2023 Approved Fee	% Change 2022 to 2023	% of cost covered	Notes	
Board of Health	Reproductive Health (Continued)	Reproductive Health - Wet Mount	Decr in 2018	N/A	\$14.00	\$14.00	\$14.00	\$14.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Reproductive Health - Urinalysis	Decr in 2018	N/A	\$7.00	\$7.00	\$7.00	\$7.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Reproductive Health - Hemoglobin	Decr in 2019	Decr in 2018	\$8.00	\$8.00	\$8.00	\$8.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Dispensing Fee-New Fee April 2017		N/A	N/A	\$190.00	\$190.00	\$190.00	\$190.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit new pt 20 minute 99202		2021	2019	\$180.00	\$190.00	\$190.00	\$190.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit new pt 30 minute 99203		2021	2019	\$260.00	\$280.00	\$280.00	\$280.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit new pt 45 minute 99204		2021	2019	\$395.00	\$420.00	\$420.00	\$420.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit established pt 5 minute 99211		2021	2019	\$49.00	\$50.00	\$50.00	\$50.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit established pt 10 minute 99212		2021	2019	\$105.00	\$110.00	\$110.00	\$110.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit established pt 15 minute 99213		2021	2019	\$175.00	\$190.00	\$190.00	\$190.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Office Visit established pt 25 minute 99214		2021	2019	\$260.00	\$280.00	\$280.00	\$280.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Pregnancy		2018	2016	\$21.00	\$21.00	\$21.00	\$21.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Glucose		Decr in 2018	2016	\$11.00	\$11.00	\$11.00	\$11.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Lab handling fee		2020	2016	\$24.00	\$24.00	\$24.00	\$24.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Scope of Cervix 57452		2021	2019	\$260.00	\$270.00	\$270.00	\$270.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health -Biopsy of Cervix 57455		2021	2019	\$340.00	\$355.00	\$355.00	\$355.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Biopsy of Cervix and Curettage 57454		2021	2019	\$365.00	\$380.00	\$380.00	\$380.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Lesions 1-14 (male) 17110		2021	2019	\$265.00	\$275.00	\$275.00	\$275.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Lesions 15+ (male)17111		2021	2019	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Lesions Anal (female) 46900		2021	2019	\$580.00	\$600.00	\$600.00	\$600.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Lesions Vulva (female)56501		2021	2019	\$315.00	\$330.00	\$330.00	\$330.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Nexplanon Insertion		2021	2019	\$330.00	\$340.00	\$340.00	\$340.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Nexplanon Removal		2021	2019	\$380.00	\$390.00	\$390.00	\$390.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Nexplanon Insertion and Removal		2021	2019	\$540.00	\$560.00	\$560.00	\$560.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - IUD Insertion		2021	2019	\$170.00	\$180.00	\$180.00	\$180.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - IUD Removal		2021	2019	\$225.00	\$235.00	\$235.00	\$235.00	0%	100%	Fee represents cost to HD. Reimbursement received at MA rates.
Board of Health		Reproductive Health - Medications and Supplies		N/A	N/A	Varies	Varies	Varies	Varies	N/A	100%	Fees represent quarterly 340B pricing or amount set through cost analysis per policy.
Board of Health	Lead Program	Blood Lead Testing	2021	2019	\$51.00	\$55.00	\$55.00	\$57.00	4%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Initial Investigation	Decr in 2022	2021	\$820.00	\$950.00	\$922.00	\$956.00	4%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Follow-up Clearance Investigation	Decr in 2022	2021	\$320.00	\$357.00	\$346.00	\$359.00	4%	100%	Fee represents cost to HD. Reimbursement received at MA rates.	
Board of Health		Nursing Education Home Visit		2022	2021	\$160.00	\$169.00	\$172.00	\$176.00	2%	100%	Fee represents cost to HD. Reimbursement received at MA rates.

Elizabeth Giese - Health Department Director

Performance Objectives - January - December, 2023 **Select/Sample Results to date July, 2023**

<p>1. Provide leadership for local/regional partnerships and community engagement prioritizing broad determinants of health and foundational public health services/capabilities.</p>	<ul style="list-style-type: none"> • Strong linkages with new City Equity Diversity and Inclusion (EDI) coordinator and UWEC equity leads on community health equity priorities as well as organizational EDI strategies. • Participated in/supported the hiring process for key City of Eau Claire leadership positions including: Community Development Director, Fire Chief. Participated in the hiring process for key County position – Human Services Director. All critical partnerships for the health department. • Continued regular engagement with leadership from Joining Our Neighbors Advancing Hope (JONAH) on key social determinant of health issues including poverty, incarceration, and housing. Participated in a JONAH event in Fairchild to connect with residents and stakeholders in that part of the county. • Engaged with UWEC on key leadership issues including partnerships with Student Senate on key student health issues, continued development of Academic Health Department concept, engagement on workforce/student placement federal grant, support of development of Public Health major, and development of the MPH program. • Successfully completed Year 5 of national public health accreditation (PHAB) and initiated planning for Re-accreditation. • Participated in local and state policy and practice efforts related to PFAS and human health impacts. • Participate on County Board appointed Opioid Taskforce which is providing guidance to the County Board on Opioid Settlement dollars designated for Eau Claire County. • Participate on community taskforce charged with building awareness and creating partnerships to address challenges in Eau Claire County for individuals who are experiencing homelessness. • Participate on City of Eau Claire process improvement committees (EAUSTAT) related to housing, code enforcement, EDI. • Implementing collaborative grant focused on developing and testing strategies related MCH equity issues with health department as fiscal agent. • Provide leadership to the Community Health Assessment process with the addition of Dunn County to the previous collaboration of Eau Claire and Chippewa and including health care and United Way partners in the respective counties. Efforts underway to move to a social determinant of health focus in data collection for the 2023-2024 CHA.
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<p>2. Provide leadership at a state level related to public health policy and partnerships.</p>	<ul style="list-style-type: none"> • Active member to Legal Authority State WALHDAB committee that is reviewing local public health authority, particularly related to communicable disease in Wisconsin and developing training, technical assistance resources, and templates. • Named Chair for the State WALHDAB/WPHA Policy and Advocacy committee reviewing Wisconsin legislative and budget priorities and providing guidance on advocacy and lobbying priorities for WALHDAB and WPHA. • Continued as a member of the Medical College of Wisconsin’s Consortium Board with the Advancing a Healthier Wisconsin Endowment providing funding on statewide public health education, practice and research projects. • Local health department representative to collaborative Healthcare-Public Health Taskforce related to COVID 19 and other shared topics. This group provides cross-sector leadership on key response issues and is developing a plan for potential next
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	<p>steps in advising the State. Representatives include State health officer, leaders from key associations including WALHDAB, WPHA, WI Hospital Association, Pharmacy Association, Primary Care Association, other.</p> <ul style="list-style-type: none"> • Named to the Governor’s Public Health Council, a state mandated oversight committee providing recommendations to the governor on public health, the State Health Plan, and public health emergency response.
<p>3. Provide leadership in the development and implementation of the internal policies, prioritized services, sustainable funding strategies, and workforce capacity with a specific focus on implementation of the 2023-2025 Strategic Plan.</p>	<ul style="list-style-type: none"> • Provided leadership in the development of the new Strategic Plan and Performance Measure updates for the department. • Leadership provided on updated Employee Handbook which was approved by the BOH. Additional potential changes being considered prior to the end of the year . • Working with Management Team including Finance Director on current 2023 budget to implement short- and long-term strategies to impact the operational deficit. Current use of fund balance for operations is anticipated to be significantly less than budgeted. • Development of Program Summary document to capture more completely data on all of our program areas including FTE, budget amounts, mandates, and reach in the county. • Working as a pilot county for the State in implementing the assessment for the Foundational Public Health Services which are documenting staffing, funding, and capacity related to Foundational and Community directed services. This assessment is being used in WI and across the nation as a way to capture the data to quantify the needs for workforce capacity and funding to deliver core public health services.
<p>4. Support successful onboarding, orientation, and engagement of Board of Health members.</p>	<ul style="list-style-type: none"> • Supported the transition of the President for the BOH from Merey Price to Don Bodeau including development of prioritized materials for orientation and support. • Developed recruitment materials, talked to prospective members, provided overview of roles/responsibilities for the nurse vacancy. • Worked with new leadership at City and County related to appointment processes. • Oriented new BOH members Catherine Wildenberg and Joshua Miller • Regularly connect with BOH members to answer questions, provide updates, and encourage active engagement.

Below are the ongoing requirements for the Health Officer-Director position as a reminder.

Performance Evaluation – Ongoing Position Description requirements
1. Performance Objectives
Accomplishes current performance objectives established by BOH.
2. Policy Facilitation and Execution
Informs BOH of public health, personnel or organizational matters effecting Eau Claire City-County Health Department (ECCCHD), suggesting need for or change in policy.
Offers workable alternatives to the BOH for changes in policy, codes and ordinances.
Timely implements BOH actions in accordance with the intent of the BOH.
3. Strategic Planning and Implementation
Initiates and provides leadership in overall process of strategic planning.
Demonstrates the ability to effectively communicate relevant elements of strategic plan to staff and stakeholders.
Demonstrates flexibility in adjusting operational priorities to assist all divisions in meeting strategic goals.
Demonstrates knowledge of best practices in public health performance standards and incorporates these best practices into ECCCHD operations.
Provides BOH with periodic updates on strategic plan implementation.
Exhibits technical knowledge and competencies required of public health leaders.
Responsive to significant changes impacting ECCCHD or community.
Anticipates problems and develops effective approaches to solving them.
Effectively prioritizes goals and leads ECCCHD through any related changes.
Uses quality management tools and teams to continuously improve ECCCHD work processes.
5. Fiscal Management Skills
Develops and submits an annual budget to provide services at the level determined by the BOH.
Monitors operating expenditures and provides periodic reports to BOH.
Communicates and interprets budget and financial information in a clear and timely fashion.
Applies sound business management and accounting principles in controlling, monitoring, safeguarding and allocating resources consistent with the needs and goals of the ECCCHD.
6. People Management Skills
Conducts professional relationships and activities fairly, honestly and legally.
Fosters ethical behavior throughout the organization through personal example, management practices and training.
Delegates authority and responsibility, not just tasks.
Demonstrates sound judgment and decision-making in the handling of personnel actions.
Interactions and decisions contribute to staff feeling valued and gives credit to others when appropriate.
Fosters an environment that encourages open communication and continuous learning.

Assigns accountability, coordinates efforts, and oversees follow through to ensure results are achieved.

7. Communication Skills

Demonstrates concise, clear and understandable written and verbal communication targeted to audience.

Demonstrates ability to effectively persuade or influence others.

Promotes ECCCHD goals, achievements and requirements to appropriate people in the community and government, representing both the interests of the ECCCHD and the community.

8. Regulatory Enforcement

Responds to public health emergencies and initiates corrective actions and responses pursuant to federal, state and local laws, statutes and external communications.

Sees to the timely and fair enforcement of local, state and federal codes and ordinances within the ECCCHD purview.

9. Community Relationships

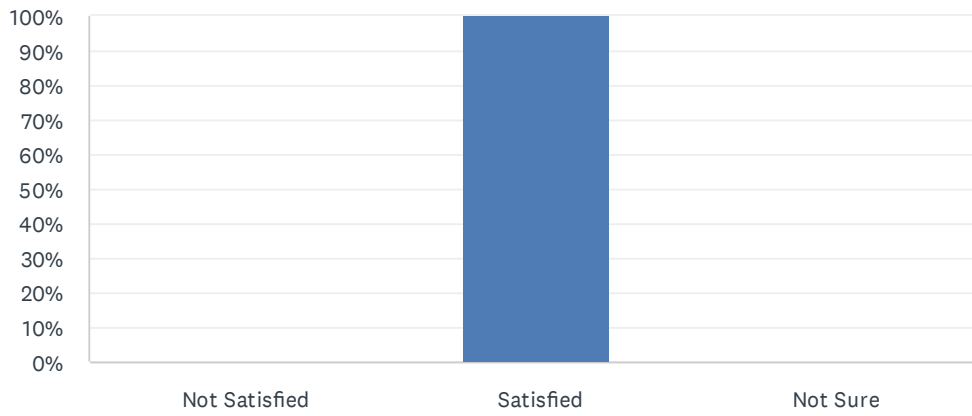
Develops and maintains effective working relationships with peers and leaders throughout city/county/state government and community.

Demonstrates availability, responsiveness and approachability in dealings with general public, media, government and community officials.

Builds alliances with community partners to promote and achieve essential services of public health.

Q1 Board meetings allow adequate participation by all members.

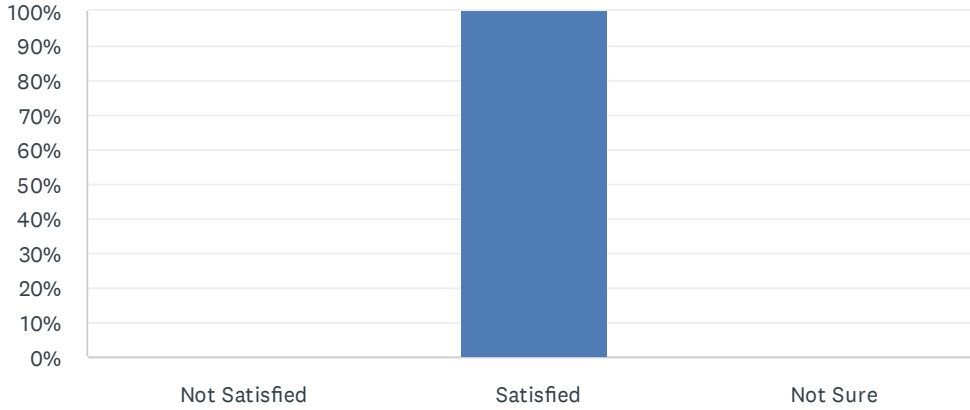
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q2 Board meetings focus on policies that protect, promote, and improve public health.

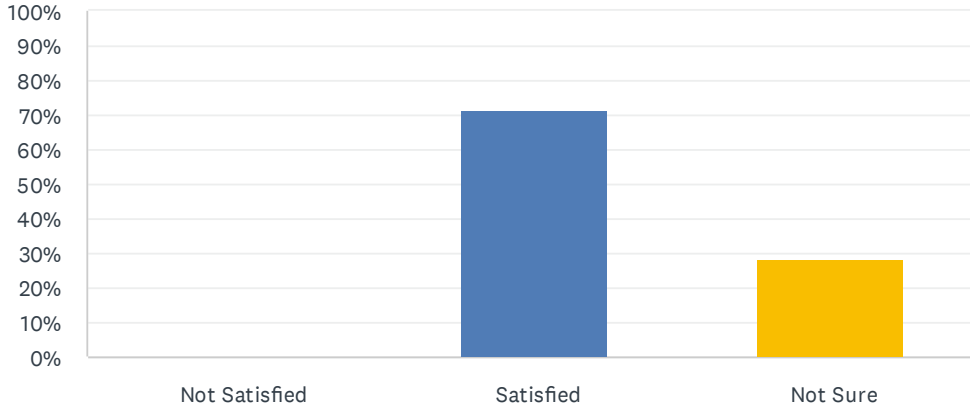
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q3 Board meetings, in terms of what is accomplished, meet or exceed expectations.

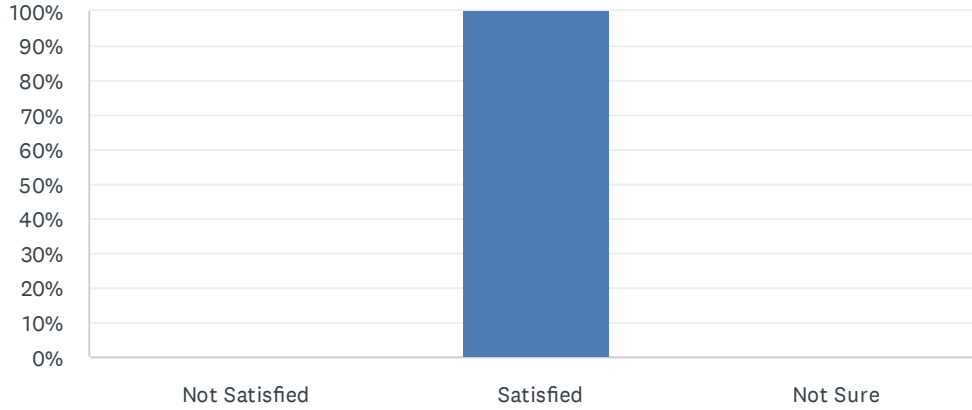
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	71.43%	5
Not Sure	28.57%	2
TOTAL		7

Q4 Board members understand and support the Health Department Mission.

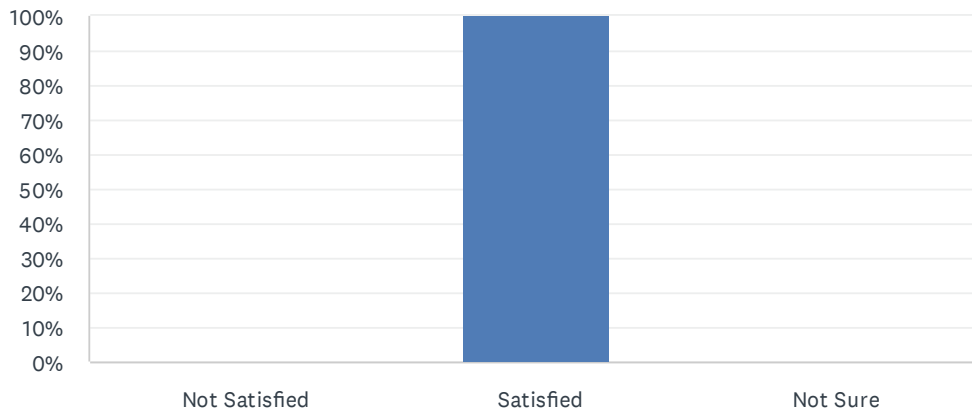
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q5 Board members understand and support Health Department priorities.

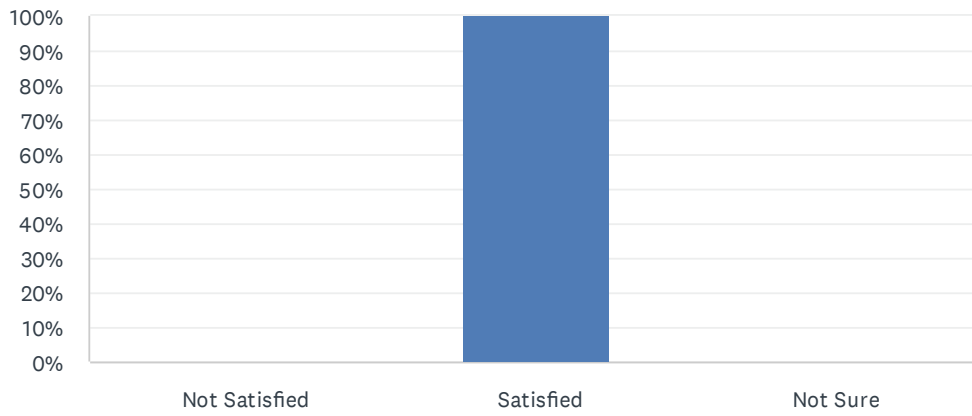
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q6 Board members understand and support Board of Health priorities.

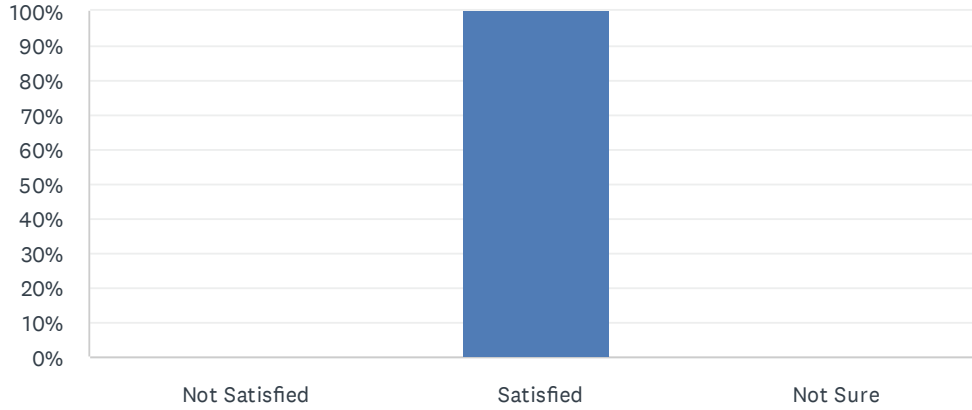
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q7 The Board reviews important documents, e.g., quarterly financial reports, annual statistical reports, etc.

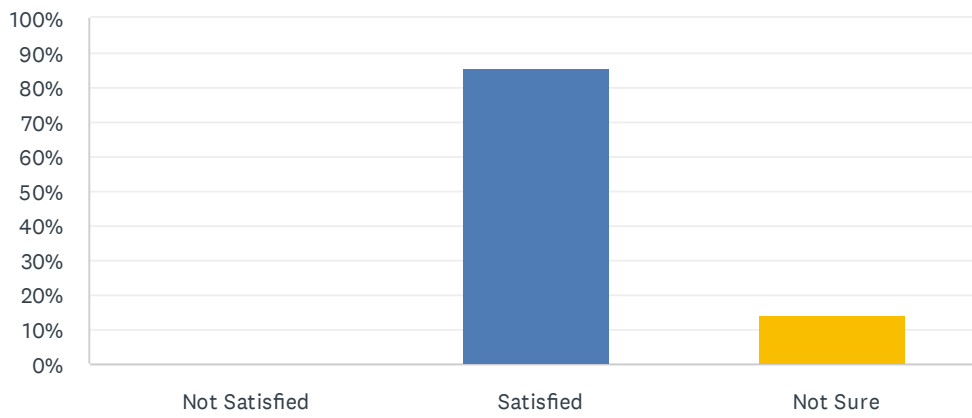
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q8 The Board deliberates on, approves and supports the annual budget.

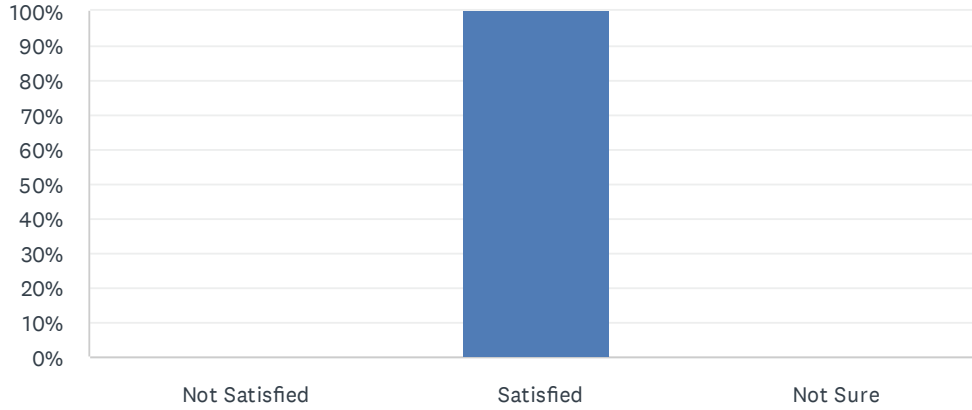
Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	85.71%	6
Not Sure	14.29%	1
TOTAL		7

Q9 The Board is provided adequate information and support to make informed decisions about agenda items and policy decisions.

Answered: 7 Skipped: 0



ANSWER CHOICES	RESPONSES	
Not Satisfied	0.00%	0
Satisfied	100.00%	7
Not Sure	0.00%	0
TOTAL		7

Q10 Are there Board of Health activities you would like added or things we should stop doing?

Answered: 1 Skipped: 6

#	RESPONSES	DATE
1	I'm not sure at this point. We may need to consider in more detail some budget cutting measures.	5/17/2023 10:35 AM

Q11 If you rated any of the above not satisfied, please consider describing why or offer suggestions for improvement.

Answered: 1 Skipped: 6

#	RESPONSES	DATE
1	Na	5/17/2023 10:35 AM

Q12 Are there any topics you would recommend for Board of Health training?

Answered: 2 Skipped: 5

#	RESPONSES	DATE
1	Unsure	5/17/2023 10:35 AM
2	Continued discussion and training on social determinants of health, local outcomes, and our role in improving outcomes as well as prevention.	5/16/2023 8:09 PM

Q13 Additional Comments

Answered: 2 Skipped: 5

#	RESPONSES	DATE
1	Two "not sure" replies were due to not having been on the board long enough to see or adequately assess that process.	5/29/2023 9:23 AM
2	Thank you!	5/16/2023 8:09 PM

Information for Potential BOH members - draft

BOH Member: BOH ordinance and State laws defines position types and appointment authority for BOH members.

Appointment: Each vacancy will specifically designate if City Council, County Board, or both appoint. There are separate appointment processes with separate application forms online. County appointments there is review and selection by the County Committee on Administration/County board chair with confirmation at full county board. City appointments there is review and selection by the City Committee on Appointments with confirmation at City Council. Both have historically asked for input from Health Department Director. Appointment is for a 5 year term.

Meetings: monthly, typically fourth Wednesday of the month at 5:15. May, November, December often the 2nd Wednesday. Meetings typically 2 hours or less. Meeting agenda and packet received electronically (or paper if requested) the Thursday before the BOH meeting for review by members. BOH follows Open Meeting law requirements.

More information: Contact ehealth@eauclairecounty.gov or www.eauclairewi.gov

The City-County Health Department shall be managed by the Board of Health consisting of 8 members:

- 1 City Council member.
- 1 County Board member appointed by the Chair of the County Board with the approval of the Board.
- 2 physicians practicing in the County selected from a list of 5 physicians furnished by the County Medical Society. One such physician shall be appointed by the Chair of the County Board with the approval of the Board and one by the City Manager (Advisory Committee on Appointments), with the approval of the City Council.
- 1 dentist practicing in the County appointed by the Chair of the County Board with the approval of the Board from a list of 3 dentists submitted by the County Dental Society.
- 1 registered nurse with experience in community health practice. Such nurse shall be jointly appointed by the City and the County.
- 2 residents of the County with a broad social viewpoint and a serious interest in the health protection of the community. The Chair of the County Board, with the approval of the County Board, shall appoint one such member and the City Manager (Advisory Committee on Appointments), with the approval of the City Council, shall appoint the other.

Duties – State Statute, Local Ordinance:

- Govern the health department and assure the enforcement of state public health statutes and public health rules of the state.
- Assure that the health department is a Level I, Level II, or Level III local health department as specified in Wis. Stat. § 251.05(1).
- Report to the DHFS as required by rule
- Assess public health needs and advocate for the provision of reasonable and necessary public health services
- Develop policy and provide leadership that fosters local involvement and commitment, that emphasizes public health needs, and that advocates for equitable distribution of public health resources and complementary private activities commensurate with public health needs
- Assure that measures are taken to provide an environment in which individuals can be healthy
- Employ qualified public health professionals, such other staff as are necessary to carry out the mission of the health department, and a public health nurse to conduct general public health nursing programs under the direction of the board of health and in cooperation with the DHFS. The board of health may

employ environmental health specialists, known as sanitarians, to conduct environmental programs and other public health programs not specifically designated by statute as functions of the public health nurse

- Appoint the director of the health department
- Determine the compensation for the director and employees of the health department.

Application processes:

Application for Appointment to County Boards and Commissions

Complete and submit your online application by clicking the link below. Applications are accepted at any time and will be retained for two years. [Application for Appointment to County Boards and Commissions](#)

Contact: samantha.kraegenbrink@eauclairecounty.gov for more information. Application includes:

- Today's Date
- Name of Board or Commission You are Applying For (only vacancies listed):
- Are you a current employee of Eau Claire County or employed at a firm that is a vendor or has an affiliation with Eau Claire County?
- The majority of Boards/Commissions/Councils and Committees meet on a monthly basis (date and time is determined by the committee.) Can you commit to attending meetings in accordance with the schedule of the Boards/Commissions/Councils and Committees you are applying for?
- Full Name
- Age 18 or Older
- Residence Address
- Home Phone Number/Cell phone/Business phone
- Email
- Do you currently reside/live within Eau Claire County limits?
- Number of Years:
- Education
- Do you have relatives employed or appointed to serve in Eau Claire County?
- Please describe any potential conflicts of interest (or list n/a)
- List County Boards, Commissions, or Committees on which you have served
- Please describe how you are qualified for the position of interest
- If selected, how would you work to better our community?

Application for City Boards, Commissions and Committees

[Boards, Commissions & Committees | City of Eau Claire, Wisconsin \(eauclairewi.gov\)](#)

Resource Bank Form

Thank you for your interest in becoming involved with a City of Eau Claire Board, Committee or Commission. The City's Advisory Committee on Appointments will make recommendations to the City Council for placement based, in part, on your responses to the following questions; please provide us with some information to use when considering your appointment by completing the questions below. You are welcome to attach additional information such as your resume or vitae that may further support your appointment. For additional information, visit the City's Web Site at www.eauclairewi.gov, or call the City Manager's Office at 839-4902. This form will remain on file for three years. A list of existing Boards, Commissions and Committees (including general information) can be found on our website. <http://eauclairewi.gov/government/boards-commissions-committees> Please consider becoming a part of this important community resource group.

- Name

- Address
- Phone
- Email
- Years as an Eau Claire Resident, if applicable:
- Occupation/Employer, if applicable
- Business Information
- Business Name
- Business Address
- Which Boards, Commissions and/or Committees interest you?
- Why are you interested in serving on these particular Commissions and Committees?
- What talents or experience would you bring to these committees?
- Please list previous or current city appointments or offices if any.
- Other Community Involvement
- References (3)



Eau Claire City-County Board of Health
Term: 5 Years

Name	Term	Occupation
Terry Miskulin, DDS County Appointment	11/01/2019-12/31/2024	Dentist
Donald Bodeau, MD County Appointment President 1/1/2023	Term: 1/1/2009-12/31/2013 Second Term: 1/1/2014-12/31/2018 Third Term: 1/1/2019-12/31/2023	Physician
Jennifer Eddy, MD City Appointment	Term: 1/1/2014-12/31/2018 Second Term: 1/1/2019-12/31/2023	Physician
Joshua Miller City Council Member	Term 4/2023-Expires at end of elected City Council (City Council)members committee appointments are announced annually in April)	City Council Member
Catherine Wildenberg, RN Joint City-County Appointment	1/1/2023-12/31/2025 (Finished Merrey Price's term)	Registered Nurse
Kimberly Cronk County Board Member	Began 4/1/2022 Expires at end of elected County Board term (County Board members committee appointments are announced annually in April)	County Board Member
Mark Kaeding County Appointment, Community Representative Vice President 1/1/2023	Term: 9/15/2020-9/31/2025	
True Vue City Appointment, Community Representative	Term 1/1/2021-12/31/2025	



Tony Evers

Office of the Governor | State of Wisconsin

FOR IMMEDIATE RELEASE: June 20, 2023

Contact: GovPress@wisconsin.gov

Gov. Evers Enacts Legislation Providing Historic Shared Revenue Increases for Local Communities

Governor signs key portions of bipartisan compromise on shared revenue, including a 20 percent increase in support to most municipalities statewide, increasing school low revenue ceiling \$1,000 per student

WAUSAU — Gov. Tony Evers today signed [Assembly Bill 245](#), now 2023 Wisconsin Act 12, relating to shared revenue, one of the most significant sources of funding provided by the state to local governments. The governor was joined by Wisconsin Department of Revenue (DOR) Secretary Peter Barca, State Sen. LaTonya Johnson (D-Milwaukee), and Wausau Mayor Katie Rosenberg, as well as other legislators, local elected officials, and stakeholders as he signed the bill, which provides a historic increase in support to local communities statewide and ensures the city of Milwaukee and Milwaukee County do not face an imminent fiscal cliff.

“To me, the issue of shared revenue has always been about doing the right thing for Wisconsin. I began working on this when I took office four years ago, and that effort began for me with this simple truth: that for far too long, our local communities have been expected to do more with less,” said Gov. Evers. “Local partners for years have had to make impossible decisions, forced to choose between paying for first responders, addressing PFAS, fixing the roads, and other critical priorities that affect the health, safety, and well-being of folks across our state.

“I believe the state should be doing its part to support our local partners and ensure our communities have the resources they need to meet basic and unique needs alike, period, and I’ve always believed that supporting our local communities is an area where we could work to find common ground and bipartisan support, and that’s exactly what we did.”

Earlier this month, Gov. Evers [announced](#) he, Majority Leader Devin LeMahieu (R-Oostburg), and Speaker Robin Vos (R-Rochester) reached a tentative compromise regarding shared revenue, contingent upon several provisions detailed below, including a historic investment in K-12 schools and education. Gov. Evers and Republican leaders negotiated to reach a compromise on shared revenue that includes at least a 20 percent increase in support to most municipalities statewide.

“I’ve always said much of the hard work that happens in our state happens at the local level. Whether it’s

providing essential services like EMS, police, and fire, repairing streets, expanding affordable housing, ensuring kids and families have safe, clean parks, addressing water quality issues like PFAS, or supporting local libraries and public health, today means so many of our local partners will finally be able to make ends meet,” Gov. Evers continued. “To leave our state with a legacy of prosperity, we must fulfill our obligation to fund our communities—the future of our state, our economy, and our workforce depend upon it.”

Importantly, the compromise reached by Gov. Evers, Majority Leader LeMahieu, and Speaker Vos contains provisions ensuring the city of Milwaukee and Milwaukee County are enabled with the tools, flexibility, and resources to avoid insolvency, including requiring a two-thirds vote by the City of Milwaukee Common Council and the Milwaukee County Board of Supervisors to implement a local sales tax of two percent for the city of Milwaukee and 0.4 percent for Milwaukee County.

The ultimate agreement reached by Gov. Evers and Majority Leader LeMahieu and Speaker Vos represents a generational increase in the state’s commitment to local communities, and it ties local government funding to the state sales tax going forward, allowing for growth in the future.

A full breakdown of additional funding communities will receive under AB 245 is available [here](#).

“I will never stop fighting to do the right thing for our kids because I believe, as I’ve often said, that what’s best for our kids is what’s best for our state,” said Gov. Evers. “Today, we’re one step closer to making a historic investment in this budget for K-12 schools and education, and that includes providing more than \$1 billion that can be used for our kids in the classroom, increasing the low revenue ceiling by \$1,000 per student, while continuing to support school-based mental health services and setting aside funding aimed at improving literacy and reading outcomes across our state.”

In addition to enacting legislation making historic investments in local communities across Wisconsin, Gov. Evers also signed [Senate Bill 330](#), now 2023 Wisconsin Act 11, which contains key portions of the governor’s negotiations to reach a bipartisan shared revenue compromise with Republican leaders to build upon Gov. Evers’ work to do what’s best for kids with historic budget investments in K-12 education statewide by:

- Providing more than \$1 billion in spendable revenue for K-12 education while maintaining two-thirds funding, including a \$325 per pupil increase in each fiscal year on revenue limits;
- Setting aside \$50 million to improve reading and literacy outcomes for K-12 students (details for exact implementation of the funding have not yet been determined);
- Providing a per pupil aid increase for choice and independent charter schools;
- Investing \$30 million over the biennium to continue the governor’s initiative to support school-based mental health services statewide;
- Reaching 33.3 percent reimbursement for special education; and
- Increasing the low revenue ceiling from \$10,000 to \$11,000 per student.

RESOLUTION

REGARDING SUPPORT FOR A COMPREHENSIVE WATER USE, STEWARDSHIP AND SUSTAINABILITY, PLANNING EFFORT, WATER RATE CASE STUDY, AND PARTNERSHIPS

WHEREAS, Eau Claire is striving to “provide for the common good and deliver services essential for a safe, sustainable, and engaged community”, with a mission inclusive of “sustainability”, meaning the practice of meeting the needs of the present without compromising the ability of future generations to meet their needs; and

WHEREAS, the City of Eau Claire, the 8th largest city in the State of Wisconsin, is already the second fastest growing city in Wisconsin, and its (0.5%) rate of annual growth is expected to increase in coming years due to both positive factors such as its reputation as a welcoming, vibrant, fun community with a strong economy and a relatively affordable cost-of living; and those that are concerning, such as changing climate, causing people to seek refuge from the forest fires of Western states, flooding along the coasts, rising temperatures, and drought, increase relocation to places less impacted; and

WHEREAS, the City of Eau Claire is located in a region abounding with ground and surface water resources, located at the confluence of the Eau Claire and Chippewa Rivers with watersheds covering a large segment of northwestern and central Wisconsin that resupply the area’s abundant aquifer; however, a substantial portion of the United States is facing water scarcity with approximately 38% of the country and 45% of the lower 48 states in drought; and

WHEREAS, the City of Eau Claire and most of Wisconsin is likely to remain a water abundant state in an increasingly water scarce nation, creating additional challenges and opportunities including increased market forces vying to access and utilize our water for use in other regions; and

WHEREAS, the City of Eau Claire’s municipal water system is responding to the challenge of PFAS, resulting in seven (7) of its sixteen (16) municipal wells presently off-line due to low but still concerning PFAS contamination, and facility upgrades to filter or otherwise mitigate the effects of this contamination caused by others will continue to impact water supply and delivery costs, even with all lawful efforts to recover costs from those responsible for the pollution; and

WHEREAS, the City of Eau Claire has a current water plant capacity of approximately 17 million gallons per day (“GPD”) with the PFAS related reduction in available wells and a full water plant capacity of approximately 19 to 24 million GPD that is currently sufficient to serve all residential and other users in the community, but summer water use places a large demand on capacity of up to 5 million gallons per day, so while supply is substantial, current conservation and future planning is needed to ensure continued adequate safe drinking water capacity for all in our City; and

WHEREAS, the City of Eau Claire hired an engineering firm in 2014 to complete a comprehensive water system and treatment evaluation that resulted in improvement to the water and wastewater treatment quality and capacity now and to identify needs in the future for the serving a growing population and service demand; and

WHEREAS, the City of Eau Claire should be proud of its investment in water infrastructure and resources and we recognize the invaluable work that is done by the City and its employees to ensure clean drinking water is available to each and every water user in our community; and

WHEREAS, the last of the utility capacity and water quality projects identified in the 2014 study are slated for completion in 2024, the City of Eau Claire intends to conduct a comprehensive water and treatment system plan update in 2025 to identify needs, areas for concern, and assure the informed decision-making process that is required to carry out our mission to provide water safety and sustainability both now and for future generations; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Eau Claire intends to, subject to appropriation of adequate funding in the 2024 or subsequent year's Water Utility budget and direction of City Council following completion and presentation of the water use plan thereafter in future years, take the following steps to ensure current and future safe drinking water and wastewater treatment:

- 1) To complete a Water and Wastewater Use, Stewardship and Conservation Plan that will
 - a) Engage key stakeholders to identify groundwater stewardship and sustainability opportunities, challenges, and solutions
 - b) Understand, prioritize, and manage our groundwater as it relates to use types, growth, climate change, contaminants, and ecosystem degradation
 - c) Envision equitable access to quality groundwater for all users, including public, individual, residential, commercial, and industrial users
 - d) Enhance community capacity to engage in water planning and governance
 - e) Identify ways to reduce drinking water waste as well as recycle grey water, wastewater, and stormwater. Strengthen surface water protection and restoration initiatives, and
 - f) Plan capital projects to maintain current infrastructure and meet our future water and wastewater customers' needs now and over a 10-year planning horizon supported by adequate service fee rates and CIP budgets to fund those improvements.

- 2) Initiate periodic water rate cases to cover operational and capital costs to maintain and expand the ability to provide safe drinking water to all customers with an emphasis on removal or treatment of contaminants such as PFAS chemicals, equitable rate structures that encourage conservation, and the overall reinforcement of Eau Claire's water infrastructure; and

- 3) Seek to understand the water and wastewater needs of new or expanding businesses or facilities to project demand on our utilities' capacity and, as possible, through development agreements or other contractual lawful means, limit new or expanded operations to an estimated average use of 10% of gross capacity of the City's water plant (currently 1.7 million GPD) or 2% of net water use (340,000 GPD calculated by water use less discharge to the City's wastewater treatment plant).

until completion and adoption of the afore mentioned comprehensive Water Use, Stewardship and Conservation Plan; and

BE IT FURTHER RESOLVED, that the City Council of the City of Eau Claire affirms its commitment to work with the city staff, our water utility, our businesses, organizations, individuals and local governing bodies to do all we can to address water quality and responsible water use through our actions, policies, practice, and governance; and

BE IT FINALLY RESOLVED, that the City Council of the City of Eau Claire acknowledges that the path toward sustainable and equitable water use depends on us upholding the value of water in all of its forms and recognizing that a safe, clean and sustainable water supply is essential to our residents, economy, vibrant community, and a healthy environment.

Adopted,
July 11, 2023

(SEAL) _____
President Emily K. Berge

(SEAL) _____
Deputy City Manager David A. Solberg

(ATTESTED) _____
City Clerk Nicholas L. Koerner

Fact Sheet

File No. 23-24/023

The Opioid Task Force is tasked with recommending uses of the settlement funds for community assessment and opioid abatement purposes such as: enhancing addiction treatment, evaluating, and implementing community-based prevention, and increasing adoption of best practices.

Reducing the overall amount of opioids in the community is essential to begin addressing the root of the opioid crisis. Providing no-questions-asked disposal options for both licit and illicit opioids and related paraphernalia is one way to begin the reduction of overall quantity. Individuals can simply place unused or unwanted opioids in receptacles that are routinely emptied. Lock boxes and lock bags provide a method to keep medications safely stored at home and out of the hands of children, pets, or others. The Eau Claire City-County Health Department has received some funding from the state for the past several years to purchase medication lock boxes and lock bags, however the demand exceeds what the supply is each year, and funding is not guaranteed each year. This proposal recommends purchasing additional lock boxes and lock bags to reach more county residents, as well as providing additional locations for sharps disposal.

In fall of 2022, a group of Eau Claire city and county department representatives came together to identify options for disposal of sharps for community members, and identified there is a gap for the public to safely dispose of sharps. The county has several medication disposal containers throughout the community for community members to dispose of expired and unused medications but does not have community drop-box options for sharps. Input from the community and experiences of staff supported this as a need. All departments participating in the work group have had staff encounter sharps in public locations such as parks, or have had multiple questions/inquiries from the community about found sharps and questions related to how and where to dispose of sharps.

To address this need, the team created a plan that includes efforts to 1) Educate both the public and staff in city and county agencies about disposing of sharps safely, and 2) Place 8 outdoor sharps containers in public areas with 24/7 access in the community (Big Falls Park, Harstad Park, Owen Park, Altoona City Hall, Eau Claire County Government Center, Village of Fairchild, EC bike trail at Galloway and Dewey St., Augusta City Hall).

On June 21, 2023, on a vote to 8 yes, 0 no, 3 absent, the Task Force voted to recommend eight sharps disposal containers for initial set up and one year of funding for no more than a cost of \$45,000 and one-hundred lock bags and three-hundred lock boxes for no more than \$12,000 for one year of funding.

Fiscal Impact: \$57,000 from the account dedicated to the Opioid Settlement

Respectfully submitted by,

Samantha Kraegenbrink – Assistant to the County Administrator

4 APPROVING THE EAU CLAIRE COUNTY OPIOID TASK FORCE TO EXPEND FUNDING
5 FOR COMMUNITY SHARPS DISPOSAL CONTAINERS, LOCK BAGS, AND LOCK
6 BOXES

7 WHEREAS on September 20, 2022, the Eau Claire County Board of Supervisors authorized
8 the creation of the Opioid Task Force, and,
9

10 WHEREAS the task force is tasked with recommending uses of the settlement funds for
11 community assessment and opioid abatement purposes such as expanding addiction treatment
12 workforce, increasing adoption of clinical best practices, and improving enforcement of mental
13 health parity and consumer protection laws at the state level; and,
14

15 WHEREAS in fall of 2022, a group of Eau Claire city and county department
16 representatives came together to identify options for disposal of sharps for community members, and
17 identified there is a gap for the public to safely dispose of sharps. The county has several medication
18 disposal containers throughout the community for community members to dispose of expired and
19 unused medications but does not have community drop-box options for sharps. Input from the
20 community and experiences of staff supported this as a need; and,
21

22 WHEREAS to address this need, the team created a plan that includes efforts to 1) Educate
23 both the public and staff in city and county agencies about disposing of sharps safely, and 2) Place 8
24 outdoor sharps containers in public areas with 24/7 access in the community (Big Falls Park, Harstad
25 Park, Owen Park, Altoona City Hall, Eau Claire County Government Center, Village of Fairchild,
26 EC bike trail at Galloway and Dewey St., Augusta City Hall); and,
27

28 WHEREAS the Opioid Task Force is recommending to the Eau Claire County Board of
29 Supervisors to support purchasing eight sharps disposal containers for initial set up and one year of
30 funding for no more than a cost of \$45,000 and one-hundred lock bags and three-hundred lock boxes
31 for no more than \$12,000 for one year of funding to come from the allocated Opioid Settlement
32 Funding.
33

34 NOW THEREFORE BE IT RESOLVED; that the Eau Claire County Board of
35 Supervisors hereby approves the purchase of eight sharps disposal containers for initial set up
36 and one year of funding for no more than a cost of \$45,000 and one-hundred lock bags and three-
37 hundred lock boxes for no more than \$12,000 for one year of funding to come from the allocated
38 Opioid Settlement Funding.
39

40 ADOPTED:
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Vote: 4 AYE and 0 NO

Dated this 11 day of July, 2023.

SK

Reviewed by Finance Dept.
for Fiscal Impact

APPROVED
By Sharon McIlquham at 2:26 pm, Jul 13, 2023