



BOARD OF HEALTH AGENDA
July 31, 2024, 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: **(For public attendees)**

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m46f95260e1d9dde6e9f499bbfc85b415>

Webinar number:

2531 650 8168

Webinar password:

zsQTPSJ9q34 (97787759 when dialing from a phone or video system)

+1-415-655-0001 US Toll

Access code: 253 165 08168

1. Call to Order. Welcome Guests. Order of the Agenda. Request to pull items from Consent Agenda – 5 minutes
2. 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. 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.
3. Program Overview-Community Health Assessment (CHA)-15 minutes
4. Consent Agenda (Action Required)- 5 minutes
 - a. Approval of minutes from June 26, 2024 meeting-enclosed
5. Business Item (Action Required)- 30 minutes
 - a. Receive Quarterly Financial Update-enclosed
 - b. Approve 2023 Year End Financial Report-enclosed
 - c. Approve 2023 Fund Balance Account allocations-enclosed
 - d. Approve 2025 Health Department Capital Improvement Plan-enclosed
 - e. Review and approve draft 2025 Health Department Budget-enclosed
6. Other information items from staff for the Board- 35 minutes
 - a. Health Department Report-enclosed
 - b. Strategic Plan Update-will be available next week
7. Board member informational items- 20 minutes
 - a. Public Health Policy/Advocacy – WPHA/WAHL DAB update -verbal
 - b. Standing Committee Updates: verbal
 - City Council: [City Council Agendas | City of Eau Claire, Wisconsin \(eauclairewi.gov\)](#)

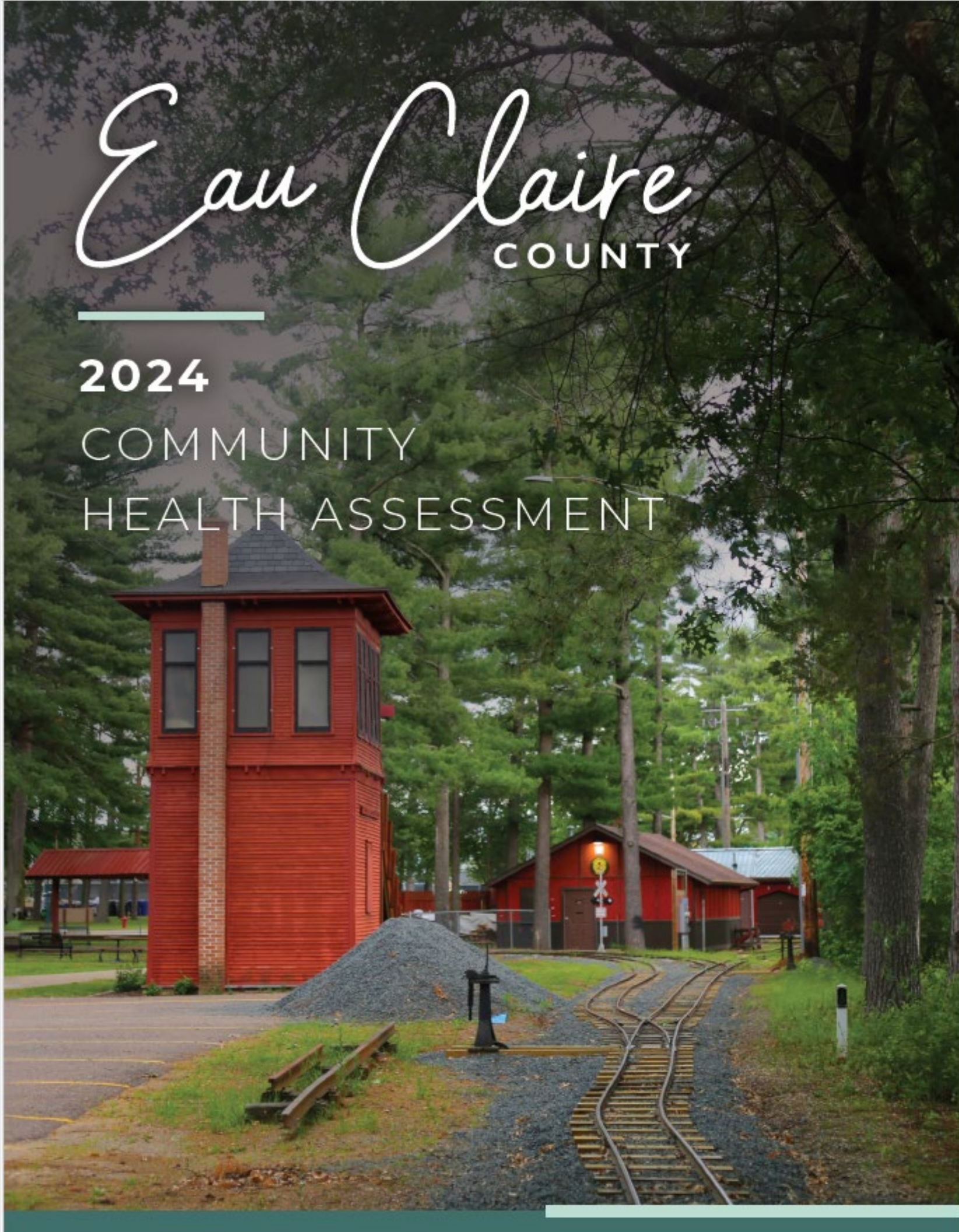
- County Board: [County Board Meeting Agendas and Minutes](#)
 - Ground Water Advisory Committee: [Groundwater Advisory | Eau Claire County \(eau-claire.wi.us\)](#)
 - Opioid Settlement Task Force: [Opioid Task Force](#)
 - Other
8. Requests from Board members for future agenda items to be given consideration-*5 minutes*
 9. Next business meeting – August 28, 2024, 5:15 p.m.
 10. Adjourn

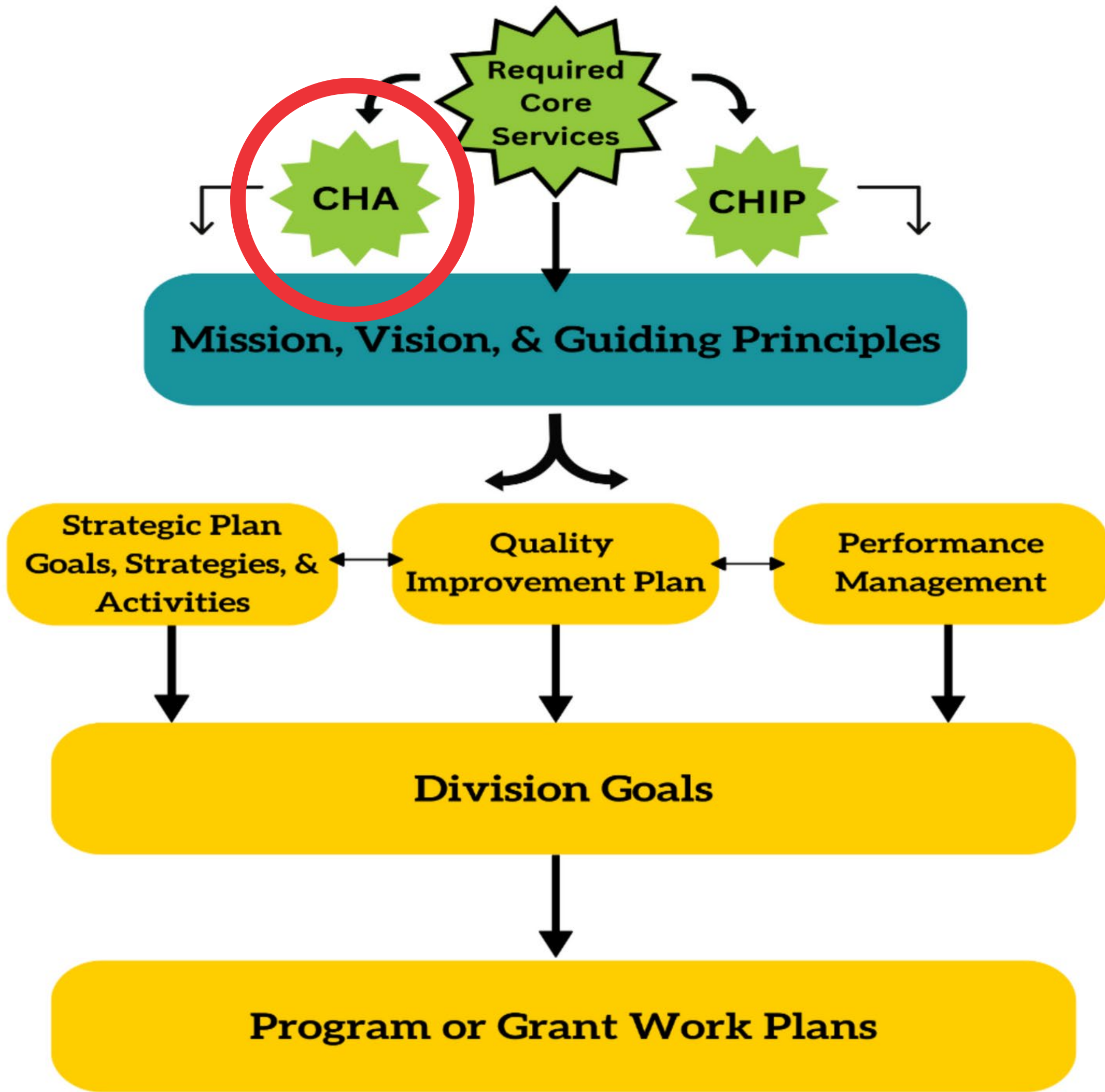
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Eau Claire COUNTY

2024

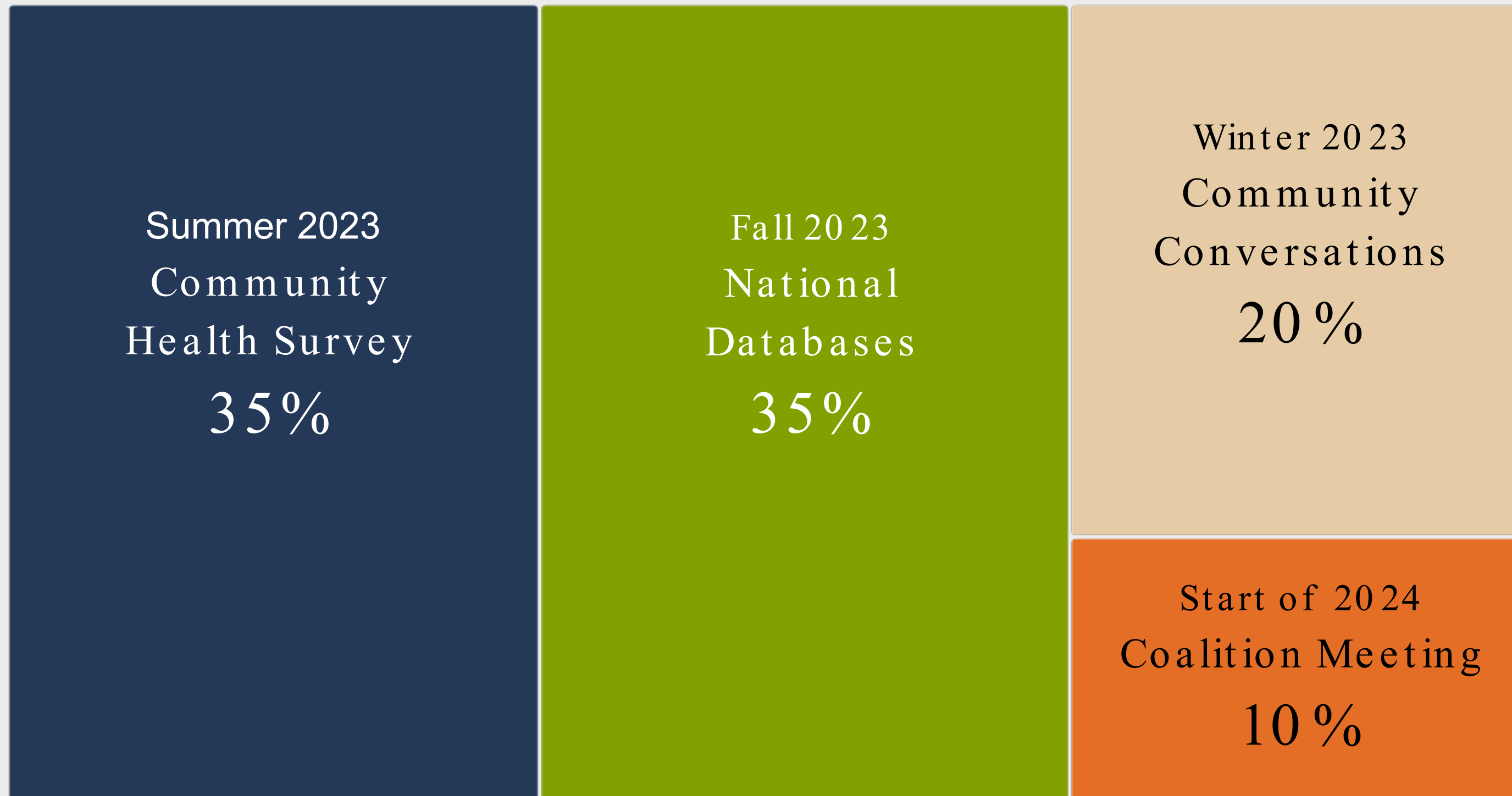
COMMUNITY
HEALTH ASSESSMENT





What is a Community Health Assessment (CHA)?

The goal of a CHA is to identify what health concerns people have about our community.



Community Health Assessment Partnership



CHIPPEWA COUNTY
Public Health



Chippewa
Health
Improvement
Partnership



Eau Claire City-County
Health Department



DUNN COUNTY
HEALTH DEPARTMENT



Eau Claire
Health Alliance



Marshfield Clinic
Health System



MAYO CLINIC
HEALTH SYSTEM

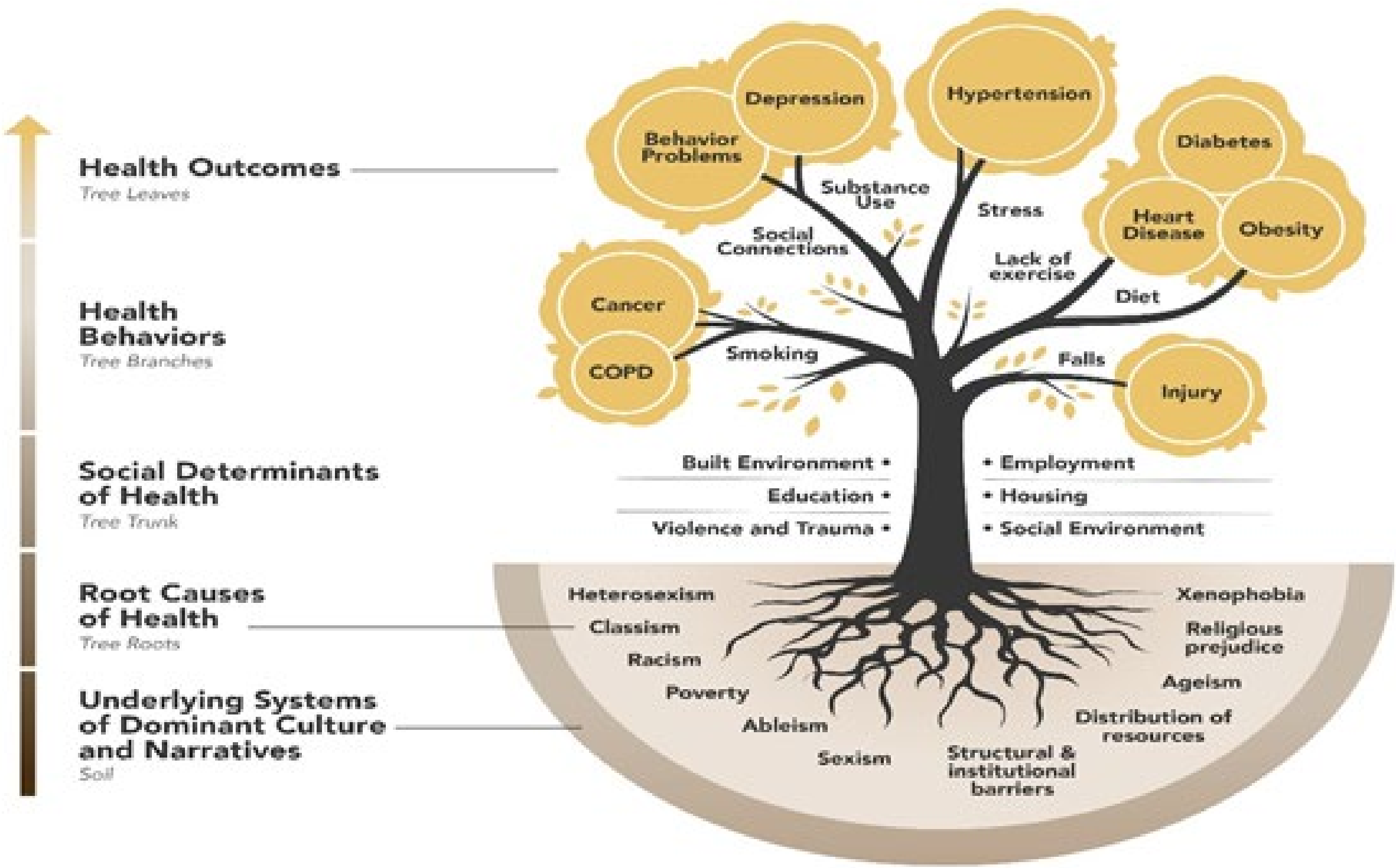
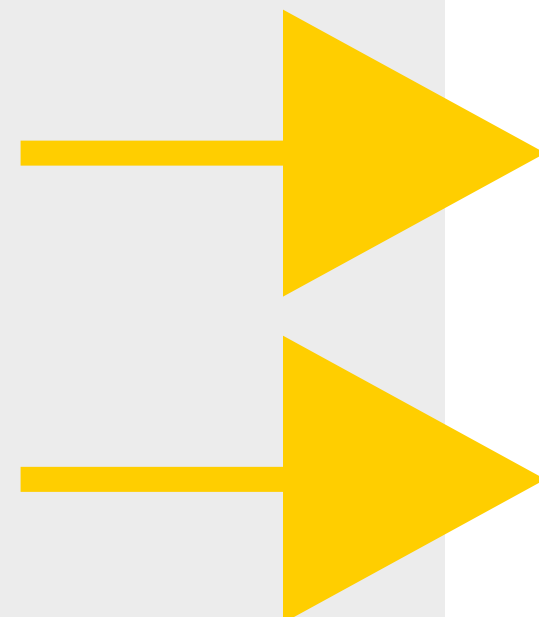


United Way
of Dunn County



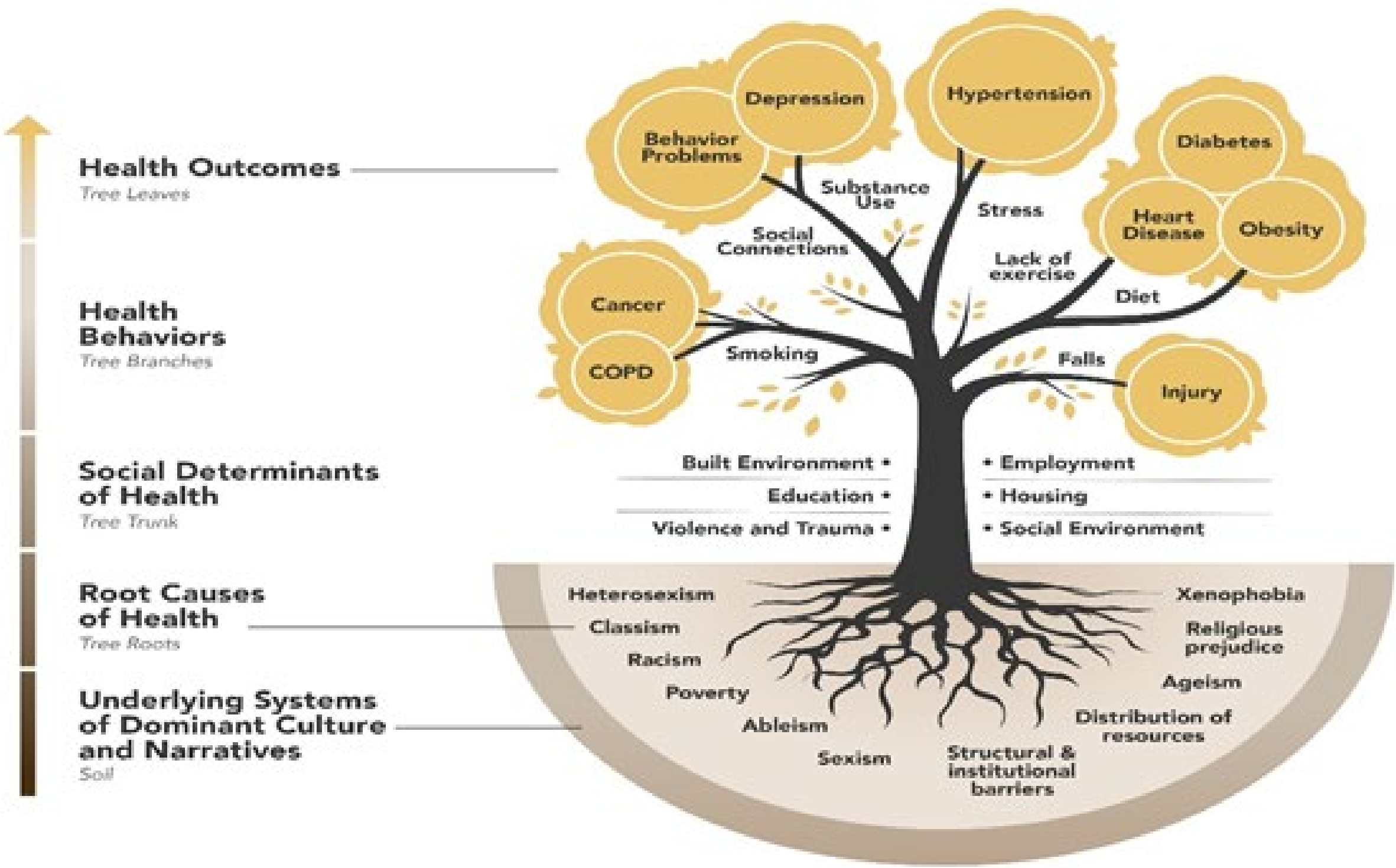
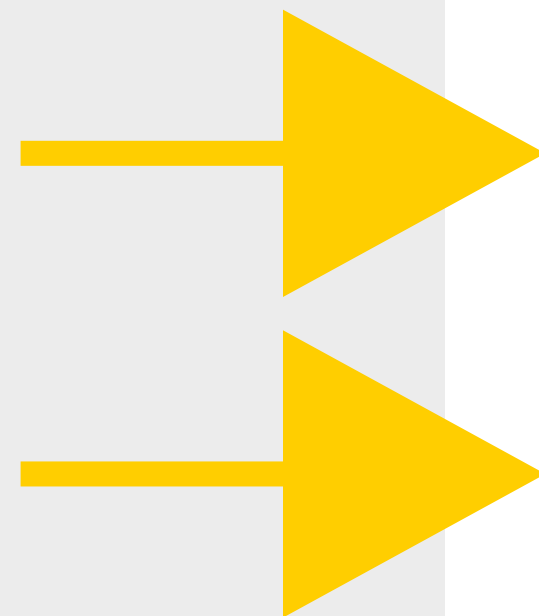
United Way of the
Greater Chippewa Valley

Previous Community Health Assessments



Health Tree Model by Health Resources in Action (HRiA)

Current Community Health Assessment



Health Tree Model by Health Resources in Action (HRiA)

Health Focus Areas

Previous CHAs

Alcohol Misuse
Chronic Disease Prevention and Management
Communicable Disease Prevention and Control
Drug Use
Environmental and Occupational Health
Healthy Growth and Development
Healthy Nutrition
Injury and Violence Prevention
Mental Health
Oral Health
Physical Activity
Reproductive and Sexual Health
Vaping/Tobacco Use and Exposure

Current CHA

Alcohol Misuse
Community is Not Safe
Environment or Water Pollution
Health Care is Difficult to Access
Healthy Food is Not Affordable
Lack of Access to Childcare or Unaffordable Childcare
Lack of Access to Digital Resources
Lack of Accessibility for People with Disabilities
Lack of Adult Education Opportunities
Lack of Affordable or High-Quality Health Insurance
Lack of Affordable Treatments for Health Conditions
Lack of Community Connectedness
Lack of Higher Education Opportunities
Lack of Jobs that can Support a Family/Myself
Lack of Physical Activity
Lack of Safe or Affordable Housing
Limited Emergency Services Nearby
Low-Quality Early Education
Low-Quality or Lack of Public Transportation
Not Enough Green Space
Poor Mental Health
Poor Nutrition or Unhealthy Food
Racism and Discrimination
Substance Misuse
Vaping and Tobacco Use

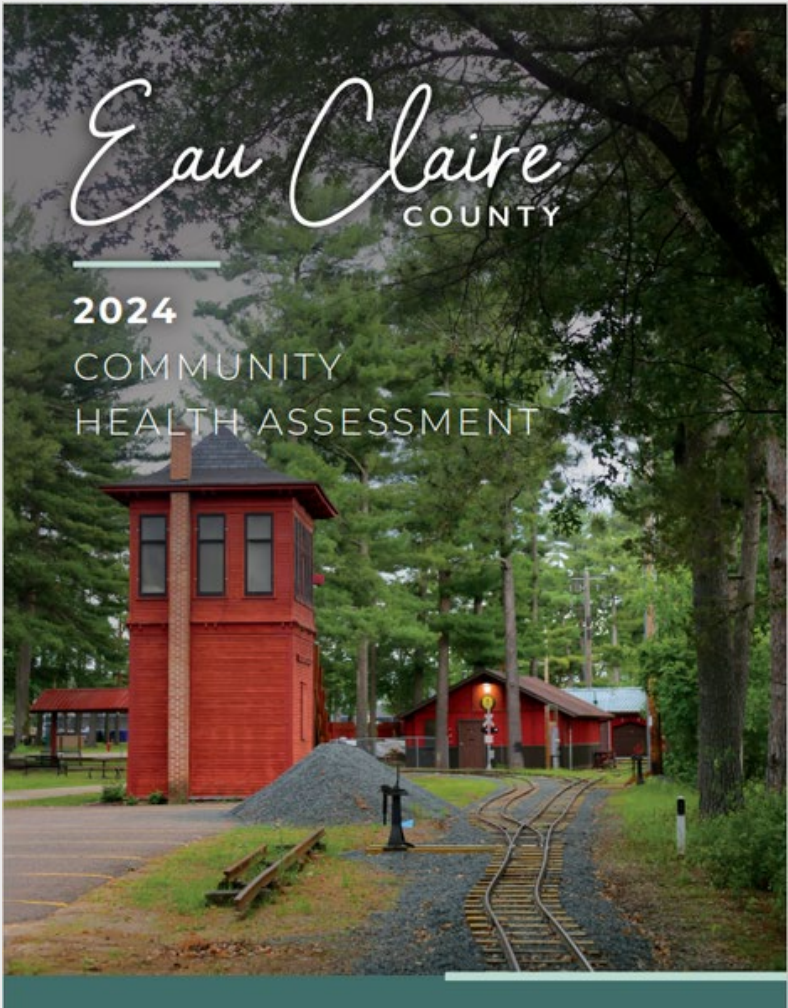
2024 Community Health Assessment Priorities (ranked)

1. Alcohol Misuse
2. Poor Mental Health
3. Lack of Access to Childcare or Unaffordable Childcare
4. Substance Misuse
5. Lack of Safe or Affordable Housing
6. Lack of Affordable or High -Quality Health Insurance
7. Vaping and Tobacco Use
8. Poor Nutrition or Unhealthy Food
9. Health Care is Difficult to Access
10. Lack of Jobs that can Support a Family/Myself
11. Healthy Food is Not Affordable
12. Lack of Physical Activity
13. Lack of Affordable Treatments for Health Conditions
14. Environment or Water Pollution
15. Not Enough Green Space
16. Lack of Community Connectedness
17. Lack of Access to Digital Resources
18. Low-Quality Early Education
19. Lack of Higher Education Opportunities
20. Racism and Discrimination
21. Lack of Accessibility for People with Disabilities
22. Low-Quality or Lack of Public Transportation
23. Lack of Adult Education Opportunities
24. Community is Not Safe
25. Limited Emergency Services Nearby

From CHA to CHIP!

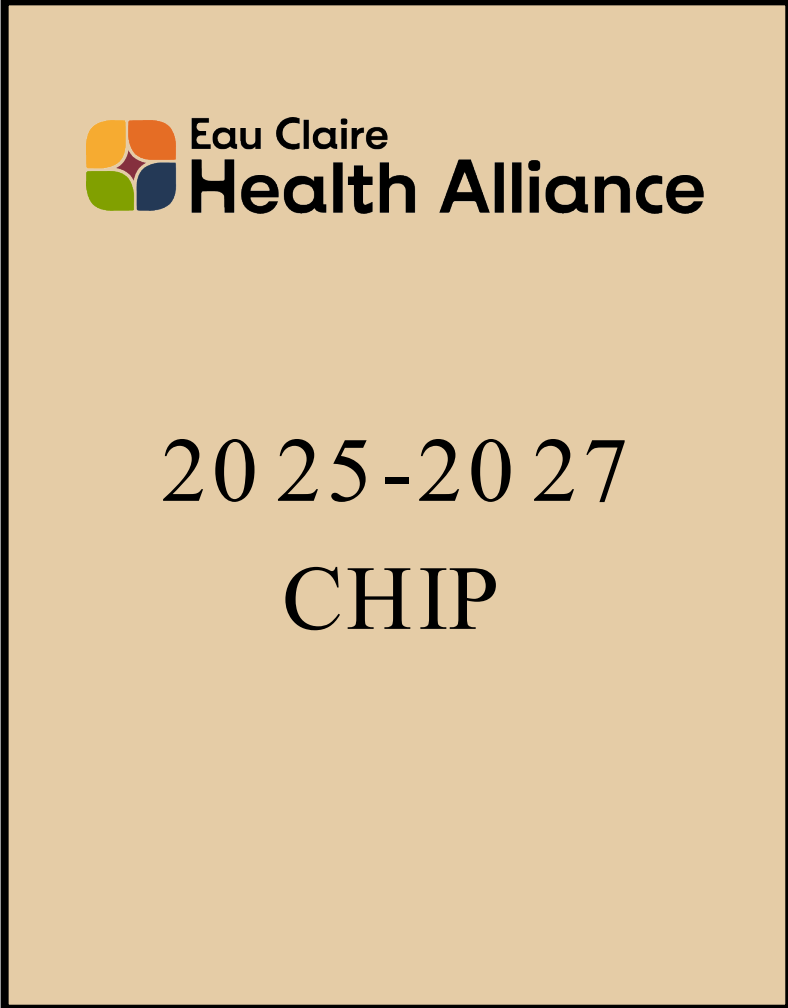
Community Health Assessment (CHA)

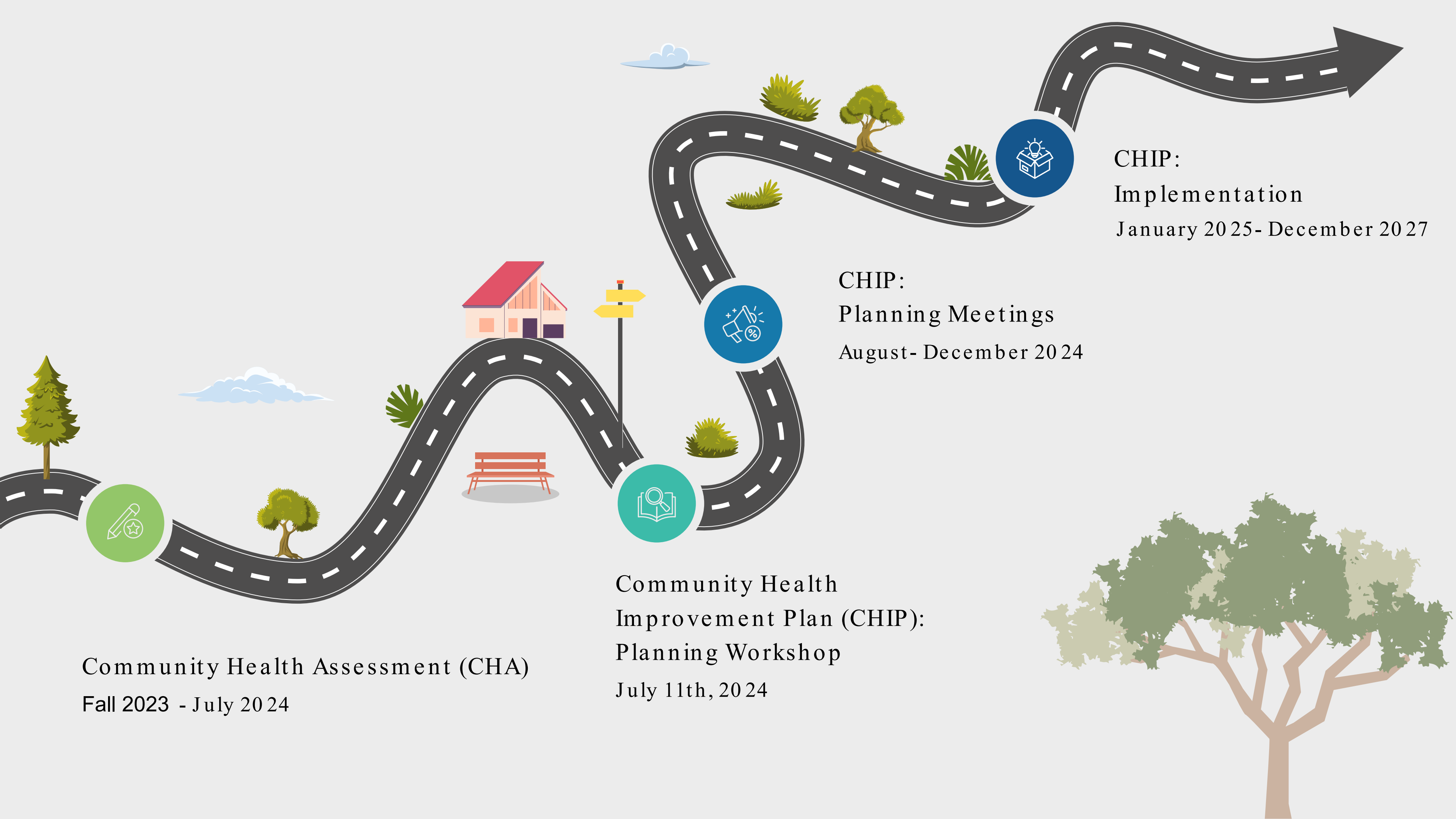
WHICH health focus areas most need improvement



Community Health Improvement Plan (CHIP)

WHICH health focus areas Eau Claire Health Alliance will work on and HOW





Community Health Assessment (CHA)
Fall 2023 - July 2024

Community Health Improvement Plan (CHIP):
Planning Workshop
July 11th, 2024

CHIP:
Planning Meetings
August - December 2024

CHIP:
Implementation
January 2025 - December 2027



2025-2027 Community Health Improvement Plan



supports implementation of the goals,
objectives, and strategies identified in the plan.



June 26, 2024 Board of Health Meeting
County Courthouse, Room G-302-Ground Floor
The Board of Health convened in open session at pm.
The meeting was called to order by Don Bodeau.

Board Members Present:

Quorum is reached

Don Bodeau
Catherine Wildenberg
Terri Nordin
Terry Miskulin
Mark Kaeding (5:25pm arrival)
True Vue
David Hirsch (virtual)

Members Absent:

Joshua Miller

Staff Members Present:

Lieske Giese
Marisa Stanley
Hannah Artz
Janessa VandenBerge
Gina Holt

1. Call to Order. Welcome Guests. Order of the Agenda. Request to pull items from Consent Agenda
2. Public Comment-none made
3. Staff presentation – Advancing Health Equity Among Youth in Eau Claire County Presentation
4. Consent Agenda- 5 minutes
 - a. Approve Minutes from May 15, 2024, Board of Health Meeting
 - b. Approval of Grant/Contract related budget adjustments

Motion to approve Consent Agenda: True Vue

2nd Motion: Catherine Wildenberg

Motion Carried: Yes (unanimous vote)

5. Business Item (Action Required)-10 minutes

- a. Approve Immunization Supplemental COVID Program Funding
 - This is a one-time funding opportunity.
 - The goal is to increase overall vaccination rates including COVID-19 vaccination.
 - Reminder recall letters for MMR vaccinations will be sent out to those that are due/past due.
 - Funding will also support outreach activities

Motion to approve Immunization Supplemental COVID Program Funding as presented by Health Department Staff: Terry Miskulin

2nd Motion: Terri Nordin

Motion Carried: Yes (unanimous vote)

- b. Approve Healthy Aging and Living with Disabilities Through Livable Communities Grants
 - These competitive grants were awarded by the State Department of Health Services to various public and private organizations to create effective ways to help people feel more connected and less isolated.

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- Funds will be supporting staffing and specific projects with community partners across Eau Claire County with a particular focus on more rural areas.
- Grants will support solutions for people to connect, get around, or stay engaged with greater ease as well as work with the EC Health Alliance.

Motion to approve Healthy Aging and Living with Disabilities Through Livable Communities Grants as presented by Health Department Staff: Mark Kaeding

2nd Motion: Catherine Wildenberg

Motion Carried: Yes (unanimous vote)

6. Other information items from staff for the Board-10 minutes

a. Health Department Report

- A WI Public Health Labs statewide workgroup was formed to evaluate potential opportunities to grow overall capacity and connection across the state.
- The health department team continues to work with partners on preparing for a potential measles response.
- Alcohol and Tobacco Compliance check update was discussed.
- PFAS updates and discussion around health hazards associated with high PFAS levels in local private drinking water. Drammen and Brunswick Townships had samples that exceeded recommended health levels.
- Cortney Nicholson, Community Health Educator, celebrated 5 years of Health Department employment.

b. 2025 Budget update

- The draft budget will be brought forward to the board at the July BOH meeting.
- City and County 2025 economic or step increases for personnel haven't been finalized at this point.
- 2.5% economic increases are estimated to cost \$123,900 for 2025 for health department employees.
- Step increases for staff are estimated to cost \$84,500 for 2025.
- The Health Department utilizes the City health insurance and there will be an increase of not to exceed amount of 3%.
- Tax levy funding from the City/County is uncertain at this time. We are working on this.
- The department continues to focus on sustainability of core and mandated programs and services.
- A few long-term grants that support community priorities are ending in 2024 or 2025 with no current sustainable funding source.
- Board of Health Question/Answer:
 - Q: ARPA dollars will be done; do you anticipate additional funding? -A: There isn't likely going to be funding available that is COVID connected.
 - Q: The Opioid taskforce settlement may be available. Have you thought about looking into that? A: We have applied for and received some funding and will potentially be asking for future funding.
 - Q: If shared positions were open, would you keep the nursing department in the University in mind? A: Absolutely
 - Q: Have you investigated operational grants? Otto Bremer grant was suggested. A: We have investigated that, including Otto Bremer, and will continue to do so. A lot of grants want to fund something new not something that you are already doing.

- c. Fee Discussion
 - Fees are analyzed by staff and the Fee policy is utilized to develop an updated fee schedule as part of the budget process.
 - There are some fees that the BOH recommends to the City of Eau Claire, but most fees are decided by Board of Health members.
 - Fees make up around 17% of revenue.
 - No specific concerns or feedback received from BOH at this time.
- d. Director Performance Review Mid-Point Update
 - Board member Kaeding pointed out all the work done in section four-providing leadership related to public health policy at a local and state level.
- 7. Board member informational items-10 minutes
 - a. Public Health Policy/Advocacy
 - WPHA/WAHL DAB Policy and Advocacy Committee
 - Assembly Joint Resolution 6/Senate Joint Resolution 5 to modify the state constitution has been moved to the August primary ballot.
 - Policy priorities for WPHA were discussed.
 - WPHA resolutions were shared.
 - b. Standing committee updates
 - City Council: [City Council Agendas | City of Eau Claire, Wisconsin \(eauclairewi.gov\)](#)
 - The Health Department continues to work with the City Council on alcohol licensing requests.
 - City Council passed CBDG funding.
 - County Board: [Meeting Agendas & Minutes | Eau Claire County \(eau-claire.wi.us\)](#)
 - Chippewa Valley Health Cooperative presented at the most recent County Board meeting.
 - Ground Water Advisory Committee: [Groundwater Advisory | Eau Claire County \(eau-claire.wi.us\)](#) -meeting will be held in August
 - County Opioid Taskforce: [Opioid Task Force | Eau Claire County](#)
 - Met last week and there are new members and a new chair.
 - Funding for a Project Manager was requested. It will move forward for approval at the next County Board meeting. The health department would be staffing this position if funded.
- 8. Requests from Board members for future agenda items to be given consideration-*none made*
- 9. Next business meeting – **July 31st one week later than usual**
- 10. Don Bodeau adjourns the meeting at 7:00 pm

**Fact Sheet – 7/31/2024 Board of Health Meeting
Agenda Item 5.a
Quarter 2, 2024 Financial Update**

Quarter 2, 2024 Financial Statements are attached.

Balance Sheet

- Cash will fluctuate based on when revenue is received and when expenses are paid.
- Accounts receivables and deferred inflows will vary based on the timing of when invoices are created, and the payments are received.
- 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 on Friday.
- The Fund Balance Control Accounts is the net of the revenues and expenses as of June 30.

Revenue and Expense Report

- The revised budget reflects our adopted budget plus \$2.38 million budget carryover for non-calendar year grants from 2023 to 2024, and Quarter 1 grant/contract changes totaling \$85,300. It does not yet include Quarter 2 grant/contract changes totaling \$228,500.
- Grant/contract changes will continue to be added to the revised budget, and at the end of the year, non-calendar year grants that start in 2024 and end in 2025 will have the balance reduced from the 2024 budget and added to the 2025.

Revenue

- Intergovernmental revenue appears to be behind because revenue generally arrives a month or two after it is billed.
- Most licensing and permit revenue is due June 30 and is received in Quarter 2.
- Charges for services – intergovernmental includes taxes from the County, 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 2024 tax levy allocation from the City has been recorded. The County portion is received in monthly installments.

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.
- 12.5 of 26.2 payrolls budgeted (48%) have been recorded. Personnel expenses appear behind due to the non-calendar year grants budgeted in 2024 that will carryover into 2025.

**Eau Claire City-County Health Department
Balance Sheet
As of June 30, 2024**

Assets	Account Balance	Change from Prior Quarter	Change from Prior Year
Cash and Investments <i>(Cash in bank , petty cash, gift cards)</i>	\$ 3,748,636	\$ (298,228)	\$ 283,485
Accounts Receivables <i>(Bills outstanding non government)</i>	\$ 106,286	\$ 71,169	\$ (71,581)
Due from other governments <i>(Bills outstanding government)</i>	\$ 48,393	\$ 2,161	\$ (42,857)
Taxes Receivable	\$ -	\$ -	\$ -
Prepayments <i>(Payments made in advance i.e. health, life insurance)</i>	\$ 108,849	\$ 2,140	\$ (3,559)
Inventories <i>(Radon kits)</i>	\$ 9,178	\$ 1,557	\$ 4,818
Allowance for Doubtful Accts <i>(Estimate of uncollectables)</i>	\$ (181)	\$ -	\$ (181)
Total Assets	\$ 4,021,160	\$ (221,201)	\$ 170,125
Liabilities			
Accounts Payable <i>(Amts owed incl. payroll taxes, health, life)</i>	\$ 137,520	\$ (131,390)	\$ (106,192)
Accrued Liabilities <i>(Accrued Payroll done at year end)</i>	\$ 3,958	\$ 3,293	\$ 3,454
Due to other governments <i>(Sales tax, state license fees)</i>	\$ 64,243	\$ 34,788	\$ 37,471
Deferred Inflows <i>(Amts billed-not received, advance on contracts)</i>	\$ 163,788	\$ 75,449	\$ (105,338)
Total Liabilities	\$ 369,510	\$ (17,860)	\$ (170,605)
Fund Balances			
Fund Balance <i>(Restricted, non-spendable prepayments, inventories)</i>	\$ 2,663,175	\$ -	\$ 197,020
Control Accounts <i>(Current year revenue over (under) expense)</i>	\$ 988,476	\$ (203,341)	\$ 143,710
Total Fund Balances	\$ 3,651,651	\$ (203,341)	\$ 340,730
Total Liabilities and Fund Balances	\$ 4,021,160	\$ (221,201)	\$ 170,125

	Balance
<i>Non-Spendable Pre Payment</i>	\$ 133,390
<i>Non-Spendable Inventory</i>	\$ 2,702
<i>Restricted to Particular Projects</i>	\$ 116,028
<i>Restricted - Capital Purchases</i>	\$ 400,000
<i>Restrcted - Working Capital</i>	\$ 1,559,034
<i>Restricted - Special Projects</i>	\$ 255,000
Fund Balance as of 12/31/22	\$ 2,466,155

**Eau Claire City-County Health Department
Revenue and Expense Statement
As of June 30, 2024**

Revenues	Adoped Budget	Revised Budget	YTD Actual	% of Bdgt	Change from Prior Quarter	Change from Prior Year
Intergovernmental <i>(Federal and state grants)</i>	\$ 2,359,600	\$ 4,464,600	\$ 1,224,765	27.4%	\$ 879,461	\$ (44,274)
Licenses & Permits <i>(Lodging, restaurant, sanitary etc.)</i>	\$ 759,900	\$ 759,900	\$ 645,279	84.9%	\$ 584,335	\$ 22,196
Fines & Forfeitures	\$ -	\$ -	\$ 72	0.0%	\$ 72	\$ 72
Charges for Services <i>(Water tests, vaccinations, inspections etc.)</i>	\$ 162,100	\$ 162,100	\$ 130,856	80.7%	\$ 54,815	\$ 25,221
Charges for Services - Intergov <i>(Medicaid, schools, County tax)</i>	\$ 1,863,700	\$ 1,863,700	\$ 866,904	46.5%	\$ 458,763	\$ 73,392
Misc revenue <i>(Gifts, reimbursements, non-governmental grants)</i>	\$ 205,400	\$ 517,800	\$ 270,061	52.2%	\$ 62,711	\$ (31,865)
Other Financing Sources <i>(Taxes from City, CDBG revenue)</i>	\$ 2,192,559	\$ 2,238,459	\$ 2,148,878	96.0%	\$ 15,492	\$ 36,470
Other Budgeted Receipts <i>(Budget only-use of fund balance)</i>	\$ 190,041	\$ 190,041	\$ -	0.0%	\$ -	\$ -
Total Revenues	\$ 7,733,300	\$ 10,196,600	\$ 5,286,815	51.8%	\$ 2,055,650	\$ 81,212
Expenses						
Personnel <i>(Payroll, benefits, auto allowance)</i>	\$ 6,647,500	\$ 8,352,800	\$ 3,464,345	41.5%	\$ 1,896,565	\$ 67,198
Contractual Services <i>(Postage, software, rent, advertising, audit, etc.)</i>	\$ 779,300	\$ 1,338,700	\$ 609,338	45.5%	\$ 258,332	\$ 46,250
Utilities <i>(Phones, garbage)</i>	\$ 48,000	\$ 79,600	\$ 24,215	30.4%	\$ 11,718	\$ (2,438)
Fixed Charges <i>(License & Permits, Workers Comp)</i>	\$ 27,500	\$ 29,300	\$ 25,157	85.9%	\$ 2,838	\$ 10,065
Supplies <i>(Office, lab, medical, equipment, gift cards, etc.)</i>	\$ 196,600	\$ 355,000	\$ 168,306	47.4%	\$ 87,552	\$ 41
Contributions & Other Payments <i>(Pymts to other organizations)</i>	\$ 5,300	\$ 12,100	\$ 6,978	57.7%	\$ 1,986	\$ (12,929)
Capital Purchases <i>(Long term purchases over \$5,000)</i>	\$ -	\$ -	\$ -	0.0%	\$ -	\$ (145,914)
Other Financing Uses <i>(Debt service for debt on unfunded pension)</i>	\$ 29,100	\$ 29,100	\$ -	0.0%	\$ -	\$ (24,773)
Total Expenses	\$ 7,733,300	\$ 10,196,600	\$ 4,298,339	42.2%	\$ 2,258,991	\$ (62,499)
Net Revenue Over / (Under) Expenses			\$ 988,476		\$ (203,341)	\$ 143,710

Supervisor	Program	Project	Start	End	Project Description
Peggy	2084	25002	01/01/24	12/31/24	MCH
Cortney	2081	25004	10/01/23	09/30/24	Prevention
Nicole	2086	25006	01/01/24	12/31/24	Reg Radon Info Center
Beth	2083	25007	01/01/24	12/31/24	Childhood Lead
Janel	2085	25008	01/01/24	12/31/24	Immunization
Beth	2083	25009	01/01/24	12/31/24	Prenatal Care Coordination
Beth	2083	25014	12/01/23	09/30/24	DOT Child Passenger Safety
Janel	2082	25017	07/01/24	06/30/25	Wisconsin Well Woman
Marisa	2085	25028	07/01/24	06/30/25	Public Health Emergency Preparedness
Peggy	2084	25029	07/01/24	06/30/25	Tobacco
Beth	2083	25041	01/01/24	12/31/24	Blood Lead Testing/EH Investigation
Marisa	2085	25045	07/01/24	06/30/25	Medical Reserve Corps - State
Peggy	2084	25056			Alliance For Substance Abuse Prevention
Beth	2083	25060	01/01/24	12/31/24	WIC Grant - Program Admin
Beth	2083	25061	01/01/24	12/31/24	WIC Grant Client Svcs
Beth	2083	25062	01/01/24	12/31/24	WIC Grant Nutrition Ed
Beth	2083	25063	01/01/24	12/31/24	WIC Grant Brst Feed Promo/Support
Beth	2083	25064	01/01/24	12/31/24	WIC Farmers Mkt Nutrition Program
Beth	2083	25065	01/01/24	12/31/24	WIC Brst Feeding Peer Counseling
Beth	2083	25069	10/01/23	09/30/24	Fit Family
Janel	2082	25070	04/01/23	03/31/24	Reproductive Health-Title X Grant
Janel	2082	25071	01/01/24	12/31/24	Reproductive Health-Program Generated Revenue
Cortney	2081	25079			Healthy Communities Council
Cortney	2081	25081			Comm Health Partnership Project
Janel	2085	25100	01/01/24	12/31/24	HIV Partner Services
Janel	2085	25102	01/01/24	12/31/24	Get Yourself Tested
Janel	2082	25110	07/01/24	06/30/25	TB Dispensary
Janel	2085	25111	01/01/24	12/31/24	TB Medical Assistance
Beth	2083	25120	06/01/24	06/01/25	Eau Claire Community Foundation Safe Sleep
Nicole	2086	25130	01/01/24	12/31/24	NEHA Continuous Improvement on Standards
Peggy	2084	25140			Mental Health Action Team (MHAT)
Beth	2083	25142	07/01/24	06/30/25	United Way Nurse-Family Partnership
Peggy	2084	25145	07/01/23	06/30/24	HWPP - Mental Health Matters
Nicole	2086	25160	08/01/23	07/31/24	CDBG
Beth	2083	25172	01/01/24	12/31/24	Marathon County Nurse-Family Partnership
Marisa	2085	25181	12/01/23	09/29/24	NACCHO MRC ORA
Nicole	2086	25182			Hoarding Task Force
Janel	2082	25193	07/01/24	06/30/25	Communicable Disease & Prevention
Peggy	2084	25202	09/01/23	08/31/24	Overdose Fatality Reviews
Beth	2083	25209	01/01/24	12/31/24	WIC Interpreters
Peggy	2084	25210	01/01/24	12/31/24	Diversion
Beth	2083	25212	10/01/23	09/30/24	Family Foundations
Peggy	2084	25213	01/01/24	12/31/24	Substance Use Prevention
Peggy	2084	25215	02/01/23	01/31/24	Sexual Violence Prevention
Peggy	2084	25224	08/31/23	08/30/24	Strategic Prevention Framework-Partnerships for Success
Lieske	2080	25233	07/01/24	06/30/25	WWPHRC
Lieske	2080	25234	07/01/23	06/30/24	WWPHRC Carryover
Janel	2082	25237	07/01/24	06/30/25	Imm COVID Supp 4
Lieske/Marisa	2085	25239	03/01/21	12/31/24	ARPA COVID Recovery Fund
Janel	2082	25241	01/01/24	12/31/24	Reproductive Health-Women's Health Block Grant
Janel	2082	25242	01/01/24	12/31/24	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)
Beth	2083	25248	10/01/23	09/30/24	Family Foundations ARP Grocery
Beth	2083	25249	TBD	TBD	Roots & Wings Nurse-Family Partnership
Janel	2082	25250	07/01/24	06/30/25	Reproductive Health-Pap/Colp Services
Cortney	2081	25252	01/01/23	06/30/24	MCH Equity
Janel	2082	25253	01/01/24	12/31/24	Milwaukee Burger WWWP Donation
Janel	2085	25254	01/01/24	12/31/24	TB Treatment Assistance Program
Cortney	2081	25255	06/01/22	05/31/24	Qualitative Data
Janel	2085	25257	06/01/23	05/31/24	Immunize Wisconsin
Peggy	2084	25258	07/01/23	06/30/24	Public Health Vending Machine
Janel	2082	25259	02/01/23	06/30/24	Mpox Response
Marisa	2085	25260	09/01/23	06/30/24	MRC STTRONG
Peggy	2084	25261	07/18/23	12/31/24	County Opioid Settlement
Peggy	2084	25262	01/01/24	12/31/24	Marshfield Clinic Addressing Health Disparities
Peggy	2084	25263	01/01/24	12/31/24	MCW AHW Nutrition Security
Matt	2087	25264	10/01/23	05/31/25	Env Health Capacity Public Water Systems
Nicole	2086	25265	10/01/23	05/31/25	Env Health Capacity Housing Hazards
Peggy	2084	25266	10/01/23	09/01/24	Marshfield Clinic State Opioid Response
Janel	2082	25267	02/22/24	09/30/24	RHNTC Maternal Health
Nicole	2086	25268	04/01/24	09/30/25	Increasing Tenant & Homeowner Environmental Health Literacy
Peggy	2084	TBD	02/01/24	08/01/25	Data Across Sectors for Health (DASH)
TBD	TBD	TBD	12/01/22	11/30/27	Public Health Infrastructure

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 rolls not yet received (septic maintenance, reinspection fees etc.)
Prepayments	Payments made in advance, e.g., health and life insurance
Inventories	Radon test kits, gift cards
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
Deferred Inflows	Amounts billed but not yet received; 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
Misc Revenue	Grants from non-government agencies
Other Financing Sources	Tax levy from the City of Eau Claire, Community Development Block Grant
Other Budgeted Receipts	Budgeted use of fund balance

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
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.

Fact Sheet – 7/31/2024 Board of Health Meeting**Agenda Item 5.b****2023 Year End Financial Statements**

The Eau Claire City-County Health Department operates under the City of Eau Claire’s tax identification number and thus is audited with the City of Eau Claire. A full copy of the Annual Comprehensive Financial Report (ACFR) for the year ending December 31, 2023 is published on the City of Eau Claire’s website:

<https://www.eauclairewi.gov/government/financial-transparency/annual-financial-reports>.

A reminder that the Single Audit – the process that reviews specific grants – is still happening and that report will come later in the fall to the BOH as usual.

The auditors opined that the financial statements, “present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of the City of Eau Claire as of December 31, 2023, and the respective changes in financial position, and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.”

Included in this packet are the Balance Sheet and the Statement of Revenues, Expenditures, and Changes in Fund Balances for the Health Department. The Health Department ended the year with a \$197,018 increase in fund balance. The increase in fund balance is mainly related to staff who normally charge to tax levy were instead charging to COVID-19 related grants, other new grants, staff vacancies, and unpaid leaves.

Staff recommendation:

Approve 2023 Year End Financial Statements.

**CITY OF EAU CLAIRE, WISCONSIN
COMBINING BALANCE SHEET –
NONMAJOR SPECIAL REVENUE FUNDS (CONTINUED)
DECEMBER 31, 2023**

ASSETS	Public Library	City-County Health Department	Downtown	Former Landfill Escrow	Seven Mile Creek Landfill	Total Nonmajor Special Revenue Funds
Cash and Investments	\$ 920,759	\$ 2,362,593	\$ 63,238	\$ 4,093	\$ 399,307	\$ 8,712,893
Receivables:						
Taxes	-	33,310	-	-	-	33,310
Accounts, Net	96,247	71,220	15,955	9,463	121,195	640,085
Notes, Net	-	-	-	-	-	2,779,883
Due from Other Governments	-	819,226	-	-	-	1,239,436
Prepaid Supplies and Materials	4,631	149,590	-	6,207	-	160,428
Advances to Other Funds	-	-	-	-	-	400,000
Restricted Assets:						
Cash and Investments	179,380	-	-	-	-	179,380
Revolving Loan Sequestered Funds	-	-	-	-	-	255,000
Total Assets	<u>\$ 1,201,017</u>	<u>\$ 3,435,939</u>	<u>\$ 79,193</u>	<u>\$ 19,763</u>	<u>\$ 520,502</u>	<u>\$ 14,400,415</u>
LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES						
LIABILITIES						
Accounts Payable	\$ 19,244	\$ 99,928	\$ 251	\$ 11,509	\$ 93,219	\$ 947,904
Accrued Liabilities	162,456	289,082	4,244	122	-	490,968
Deposits	-	-	-	-	-	5,400
Due to Other Governments	32	28,139	-	-	-	36,321
Due to Other Funds	-	-	-	-	-	115,015
Total Liabilities	<u>181,732</u>	<u>417,149</u>	<u>4,495</u>	<u>11,631</u>	<u>93,219</u>	<u>1,595,608</u>
DEFERRED INFLOWS OF RESOURCES						
Unavailable Revenues	96,247	355,619	-	9,463	-	3,608,058
Total Deferred Inflows of Resources	<u>96,247</u>	<u>355,619</u>	<u>-</u>	<u>9,463</u>	<u>-</u>	<u>3,608,058</u>
FUND BALANCES (DEFICIT)						
Nonspendable	7,519	149,590	-	-	-	157,109
Restricted	915,519	2,513,581	74,698	-	427,283	6,267,382
Committed	-	-	-	-	-	971,394
Assigned	-	-	-	-	-	1,938,266
Unassigned (Deficit)	-	-	-	(1,331)	-	(137,402)
Total Fund Balances (Deficit)	<u>923,038</u>	<u>2,663,171</u>	<u>74,698</u>	<u>(1,331)</u>	<u>427,283</u>	<u>9,196,749</u>
Total Liabilities, Deferred Inflows of Resources, and Fund Balances	<u>\$ 1,201,017</u>	<u>\$ 3,435,939</u>	<u>\$ 79,193</u>	<u>\$ 19,763</u>	<u>\$ 520,502</u>	<u>\$ 14,400,415</u>

**CITY OF EAU CLAIRE, WISCONSIN
COMBINING STATEMENT OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCE -
NONMAJOR SPECIAL REVENUE FUNDS (CONTINUED)
YEAR ENDED DECEMBER 31, 2023**

	Public Library	City-County Health Department	Downtown	Former Landfill Escrow	Seven Mile Creek Landfill	Total Nonmajor Special Revenue Funds
REVENUES						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,883,305
Intergovernmental	-	3,658,597	-	-	-	7,049,848
Licenses and Permits	-	792,622	-	-	-	792,622
Fines, Forfeitures, and Penalties	7,098	-	-	-	-	7,098
Charges for Services - Public	9,509	211,389	-	227,060	713,167	1,373,230
Charges for Services - Intergovernmental	1,027,292	1,863,332	-	-	-	2,890,624
Investment Income	8,585	-	-	425	8,690	216,178
Miscellaneous:						
Loan Repayments	-	-	-	-	-	521,511
Gifts and Donations	100,277	33,107	113,926	-	-	247,310
Other	406,772	346,551	-	-	-	775,712
Total Revenues	<u>1,559,533</u>	<u>6,905,598</u>	<u>113,926</u>	<u>227,485</u>	<u>721,857</u>	<u>16,757,438</u>
EXPENDITURES						
Current:						
Public Safety	-	-	-	-	-	196,131
Public Works	-	-	-	228,816	549,325	778,141
Health Services	-	8,681,668	-	-	-	9,177,680
Culture and Recreation	5,057,483	-	-	-	-	5,057,483
Development	-	-	116,203	-	-	6,316,121
Capital Outlay	-	161,463	-	-	-	161,463
Total Expenditures	<u>5,057,483</u>	<u>8,843,131</u>	<u>116,203</u>	<u>228,816</u>	<u>549,325</u>	<u>21,687,019</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(3,497,950)	(1,937,533)	(2,277)	(1,331)	172,532	(4,929,581)
OTHER FINANCING SOURCES (USES)						
Transfers from Other Funds	4,725,900	2,154,575	-	-	-	7,251,682
Transfers to Other Funds	(1,152,726)	(24,774)	-	-	-	(2,047,371)
Sale of Capital Assets	-	4,750	-	-	-	36,250
Total Other Financing Sources (Uses)	<u>3,573,174</u>	<u>2,134,551</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,240,561</u>
NET CHANGE IN FUND BALANCE	75,224	197,018	(2,277)	(1,331)	172,532	310,980
Fund Balances - Beginning of Year	847,814	2,466,153	76,975	-	254,751	8,885,769
FUND BALANCES - END OF YEAR	<u>\$ 923,038</u>	<u>\$ 2,663,171</u>	<u>\$ 74,698</u>	<u>\$ (1,331)</u>	<u>\$ 427,283</u>	<u>\$ 9,196,749</u>



**Fact Sheet -7/31/2024 Board of Health Meeting
 Agenda Item 5.c
 2023 Fund Balance Allocation**

The Fund Balance at the end of 2023 had a combined balance of \$2,663,175 representing the total of the accounts as shown below. In 2022, the fund balance totaled \$2,466,155. The increase in fund balance of \$197,020 is mainly related to staff who normally charge to tax levy were instead charging to COVID-19 related grants, other new grants, staff vacancies, and unpaid leaves.

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 2023, after adjusting all the Fund Balance accounts as required, we have \$200,726 to allocate to Board of Health designated sub-accounts.

The staff recommends that we allocate Fund Balance into Capital Projects and Special Projects as shown below. The allocation to Capital Projects is to acknowledge the future need to pull planned capital purchases from fund balance and to have the funds available over time to do this. 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	2023 Actual	Year-End Adjustment	Total After Adjustment
NONSPENDABLE-PREPAYMENTS	147,137		147,137
NONSPENDABLE-INVENTORY	2,453		2,453
RESTRICTED-CAPITAL PURCHASES	400,000	100,000	500,000
RESTRICTED-WORKING CAPITAL	1,559,034		1,559,034
RESTRICTED-SPECIAL PROJECTS	255,000	100,726	355,726
RESTR-ALLIANCE/SUBSTANCE ABUSE	10,327		10,327
RESTRICTED-COOKING MATTERS	310		310
RESTR-HEALTHY COMM COUNCIL	4,610		4,610
RESTRICTED-SPECIAL REV-CHPP	1,129		1,129
RESTRICTED-MENTAL HLTH TEAM	244		244
RESTRICTED-HOARDING TASK FORCE	1,151		1,151
RESTRICTED-SUBSTANCE USE PREV	81,052		81,052

(continued)

Notes related to Working Capital Subaccount:
2024 Budgeted Amount for Operations:

Based on Total Budget

Total	\$7,733,300
1 Month's Expenses	\$644,442
2 Month's Expenses	\$1,288,883
3 Month's Expenses	\$1,933,325

Based on Non-Grant/Project Budget

Total	\$4,769,400
1 Month's Expenses	\$397,450
2 Month's Expenses	\$794,900
3 Month's Expenses	\$1,192,350

Staff recommendation:

Approve the Health Department Fund Balance as presented.

Fact Sheet – 07/31/2024 Board of Health Meeting

Agenda Item 5.d

2025-2029 Capital Improvement Plan (CIP)

The 2025-2029 Capital Improvement Plan (CIP) is a five-year plan created to help forecast upcoming capital purchases over \$5,000 to achieve the strategic goals of the Eau Claire City-County Health Department. Moving forward, the definition of a capital purchase is any one tangible item that is over \$5,000 and large renovation projects which aligns with what the City and County include in their CIPs. All other things previously listed in the Health Department CIP such as equipment under \$5,000, software, and other large recurring expenses for the health department are still being tracked but will not be reviewed and approved as part of the CIP as we did in the past. They will continue to be considered an operational cost and will be built into the budget and approved by the Board of Health with the budget. Attached is a simplified summary of the continued tracking of expenditures that are in the current and former documents.

Summary of the 2025-2029 CIP Request:

Item	Amount
2025	
Family planning/immunization clinic remodel	\$100,000
2026	
Multifunction Device - Main Copier	\$5,741
Multifunction Device - Nursing Copier	\$5,741
2027	
Compensation Study	\$16,561
2028	
None	\$0
2029	
XRF Lead Analyzer	\$27,170
Incubator - Water Samples	\$6,563
Total	\$161,776

Projects and equipment within the proposed CIP may change as priorities and technologies evolve. The expenditures are brought to the Board of Health each year to review proposed modifications, and to consider approval of proposed expenditures for the next budget year. Depreciation of equipment and space are included when calculating fees with a goal of adding to the fund balance each year in order to save for future required capital purchases. The current projected costs include a 2% inflation rate.

The 2025-2029 CIP proposes a total cost of \$161,776 over the five-year timeframe. This includes \$100,000 to renovate the Family Planning Clinic space to include Immunization Clinics with \$50,000 being carried over from the 2024 CIP request.

Budget Implication: Expense of \$100,000 for capital improvements in 2025 and 2025-2029 CIP proposed expenses of \$161,776.

Staff recommendation: Approve 2025-2029 Capital Improvement Plan and the 2025 capital improvement expenditure.

Prepared by Marisa Stanley, Operations Division

5.d II ECCCHD 5-Year Inventory Replacement Plan

The table below illustrates the projected budget allocation for replacing equipment, supplies and project-related inventory and expenditures over the next 5-years. This includes both capital items (greater than \$5,000) and non-capital items that are reflected annually in the operational budget. These values do not include some of the consumable supplies that may also be included in the annual operational budget but are depleted more readily (e.g. consumable office or laboratory supplies).

5-Year Budget						
<i>CAPITAL EXPENDITURES</i>	2025	2026	2027	2028	2029	Total
5-Yr Capital (Equipment (\$5k+))	\$ -	\$ 11,482	\$ -	\$ -	\$ 33,733	\$ 45,215
5-Yr Capital (Construction (\$5k+))	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
5-Yr Capital Consultant Projects (\$5k+)	\$ -	\$ -	\$ 16,561	\$ -	\$ -	\$ 16,561
Total Capital	\$ 100,000	\$ 11,482	\$ 16,561	\$ -	\$ 33,733	\$ 161,776
<i>NON-CAPITAL EXPENDITURES</i>	2025	2026	2027	2028	2029	Total
5-Yr Equipment & Supplies (<\$5k)	\$ 10,542	\$ 20,877	\$ 4,385	\$ 6,532	\$ 20,304	\$ 62,640
Variable Technology Upgrades (Lump Sums)	\$ 17,000	\$ 15,000	\$ 54,500	\$ 15,000	\$ 12,000	\$ 113,500
Recurring Fees (Lic, Cert, Etc)	\$ 56,648	\$ 57,854	\$ 59,093	\$ 60,367	\$ 61,674	\$ 295,636
Total Non-Capital	\$ 84,190	\$ 93,731	\$ 117,978	\$ 81,899	\$ 93,978	\$ 471,776

Fact Sheet – 7/31/2024 Board of Health Meeting

Agenda Item 5.e

2025 Health Department Budget

Attached is a draft of the 2025 Eau Claire City-County Health Department budget. This packet includes a historical look at the Health Department budgets compared to the 2025 preliminary budget, and a more detailed breakdown of projected revenue and expenses. Board of Health is reviewing this first draft for approval in the budget preparation process. Revisions are anticipated through the Fall, and the final budget is reviewed and approved in December.

The draft budget includes the following starting assumptions:

Revenue

- Property tax levy allocation from the City and County has historically been based on net new construction and split between the City and County based on equalized value which is finalized in mid-August. This results in the health department budget being adjusted in a way that is comparable to the overall City and County revenue change for levy. Our draft budget includes an estimate based on 2025 net new construction estimates we received from the City and County and that they are currently using in their budget processes. City and County additionally have other revenue sources such as wheel tax, referendum, and recently added shared revenue. A joint discussion with the City and County regarding the tax levy allocation to the Health Department took place two weeks ago utilizing the proposed levy amounts included in the draft budget. There were no final determinations at this meeting. Contributions to the Health Department from the City and County for 2025 are unknown at this time, and discussions with the City and County will continue.
- There continue to be limited or no increases to our standard, annually received federal and state grants. Notable changes to expected grant and contract revenue include:
 - ARPA COVID Recovery – Grant ends 12/31/24.
 - Mental Health Matters – Grant ended 06/30/24.
 - Sexual Violence Prevention – Grant ended 01/31/24.
 - WIC - Estimated increase for 2025 is based on 2024 funding amount.
 - Title X Grant – Estimated decrease for Nurse Practitioner Consortium funding but is proposed to be offset by revenue received from the counties sharing NP services.
 - Family Foundations –5% increase of base grant to support Western Wisconsin Nurse-Family Partnership (NFP) Consortium.
 - Roots & Wings Nurse-Family Partnership – Confirmed increase in funding to support Western Wisconsin Nurse-Family Partnership (NFP) Consortium.
 - Data Across Sectors for Health (DASH) – One time grant funding through 08/01/25.
 - Public Health Infrastructure – 2025 draft budget includes estimated use of grant funding in 2025. Total grant amount is \$291,614 and the grant is through November 30, 2027.
- Additional changes in grant revenue are likely and we continue to pursue grant options where appropriate. We also have some longer term grants ending in 2025 and all of the final COVID related funding ending in 2025.

Expenses

- Currently, our draft budget includes a 2.5% economic wage increase as a placeholder. Economic wage increases for the City and County are unknown at this time and uncertain due to budget challenges. The 2025 pay plan will be brought to Board of Health later this year. Based on current estimates, a 2.5% economic wage increase would cost \$117,300.
- The FTE in the 2025 draft budget is 62.5 FTE compared to 68.3 on January 1, 2024.
- Wisconsin Retirement System (WRS) contributions will increase from 6.9% to 6.95% of salary.
- Health insurance premiums will not exceed an increase of 3% for 2025, 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. This is the last year of the Group Health agreement with the City and we anticipate future years (2026 and later) to be impacted by rising costs in healthcare.
- The employer/employee cost share of health insurance remains at 88%/12%. This is a Board of Health policy decision.
- We are aware of 2 tentatively planned retirements in 2025.
- The Health Department building rent payment to the County will increase by 1.3% from \$149,033 to \$151,005 in 2024. The County is again planning a 1-year extension of the current lease agreement.
- 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. If any capital purchases will be made beyond the amount in the Capital Improvement Plan (CIP), these projects will be brought to Board of Health when we have identified the scope of the project and have an estimated cost.

Our initial draft budget for 2024 estimates \$7,792,900 in revenue and expenses, with no budgeted use of fund balance. We anticipate this will change as the budget is finalized. Regular updates will be provided to Board of Health through the Fall, and the final budget will be reviewed and approved by Board of Health in December.

Staff recommendation: Approve the draft 2025 Budget as presented.

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

Description	2020		2021		2022		2023		2024	2025
	Budget	Actual	Budget	Actual	Budget	Actual	Adopted Budget	Actual	Adopted Budget	Proposed Budget
Revenue										
City Tax Levy	1,918,600	1,918,600	1,955,400	1,955,400	1,989,800	1,989,800	2,049,300	2,049,300	2,089,100	2,126,700
County Tax Levy	1,243,200	1,243,200	1,283,100	1,283,090	1,334,200	1,334,181	1,378,900	1,378,900	1,444,800	1,473,700
Subtotal Tax Levy	\$3,161,800	\$3,161,800	\$3,238,500	\$3,238,490	\$3,324,000	\$3,323,981	\$3,428,200	\$3,428,200	\$3,533,900	\$3,600,400
City Debt Payment	16,500	16,500	16,200	16,200	15,800	15,800	15,400	15,400	18,059	17,600
County Debt Payment	10,100	10,064	9,800	9,837	9,600	9,610	9,400	9,379	11,000	10,700
Septic Maintenance	98,000	99,105	100,000	99,250	103,700	100,140	100,700	100,750	100,700	102,700
License & Permits	729,000	605,292	694,700	650,355	708,800	716,079	713,700	793,122	759,900	795,000
Charges for Services	447,700	276,874	380,900	296,692	340,700	357,260	327,300	586,412	356,800	636,500
Grants & Contracts	2,074,500	4,734,621	2,928,500	4,086,114	3,062,800	4,362,092	2,669,000	4,131,660	2,762,900	2,630,000
Total Revenue	\$6,537,600	\$8,904,256	\$7,368,600	\$8,396,938	\$7,565,400	\$8,884,962	\$7,263,700	\$9,064,923	\$7,543,259	\$7,792,900
Fund Balance Use*	\$222,100	(\$1,287,405)	\$209,800	\$529,719	\$369,700	(\$245,874)	\$549,600	(\$197,020)	\$190,041	\$0
Expense										
Personnel	5,891,200	6,315,573	6,271,500	6,733,995	6,815,900	6,630,247	6,765,700	7,111,820	6,647,500	6,868,700
Other	756,000	1,248,854	1,144,400	2,165,880	1,069,200	1,987,891	997,600	1,594,620	1,085,800	924,200
Capital	112,500	52,425	162,500	26,782	50,000	20,950	50,000	161,463	0	0
Total Expense	\$6,759,700	\$7,616,851	\$7,578,400	\$8,926,657	\$7,935,100	\$8,639,088	\$7,813,300	\$8,867,903	\$7,733,300	\$7,792,900
Fund Balance at Year End		\$2,749,999		\$2,220,280		\$2,466,154		\$2,663,174		

Numbers in brackets add to Fund Balance

Other Information	2020	2021	2022	2023	2024	2025
Economic Wage Increase	2.00%	2.00%	2.50%	2.50%	2.50%	2.50%
Health Ins Premium Increase	4.00%	-1.00%	1.00%	2.00%	2.50%	3.00%
Employer Share of WRS	6.75%	6.75%	6.50%	6.80%	6.90%	6.95%

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT
2025 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	REVENUE				
	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED	CHANGE	% CHANGE
		BUDGET	BUDGET		
TAX LEVY CITY	\$2,049,300	\$2,089,100	\$2,126,700	\$37,600	2%
TAX LEVY COUNTY	1,378,900	1,444,800	\$1,473,700	28,900	2%
UNFUNDED PENSION CITY	15,400	18,059	\$17,600	-459	-3%
UNFUNDED PENSION COUNTY	9,379	11,000	\$10,700	-300	-3%
TAXES	\$3,452,979	\$3,562,959	\$3,628,700	\$65,741	2%
FEDERAL AID-OTHER	1,344,714	898,200	\$907,800	9,600	1%
STATE AID-HEALTH GRANTS	12,000	0	\$0	0	0%
STATE AID-OTHER	16,298	9,500	\$5,500	-4,000	-42%
CARS-FEDERAL AID	2,062,649	1,267,900	\$1,210,400	-57,500	-5%
CARS-STATE AID	222,936	184,000	\$193,100	9,100	5%
INTERGOVERNMENTAL	\$3,658,597	\$2,359,600	\$2,316,800	-\$42,800	-2%
LODGING LICENSE - HEALTH	30,213	23,400	\$27,500	4,100	18%
RECREATIONAL FACILITY	7,003	9,100	\$7,600	-1,500	-16%
POOL LICENSE - HEALTH	57,564	52,000	\$51,300	-700	-1%
RETAIL FOOD LICENSE	159,826	142,500	\$165,800	23,300	16%
RESTAURANT - HEALTH	379,882	375,700	\$362,200	-13,500	-4%
MOBILE HOME PARK LICENSE	14,946	15,300	\$13,900	-1,400	-9%
OTHER BUS/OCC LICENSE	3,448	400	\$400	0	0%
SANITARY PERMITS	113,915	125,000	\$146,100	21,100	17%
TATTOO & BODY PIERCING	14,049	6,500	\$5,500	-1,000	-15%
WELL PERMITS	9,825	9,000	\$13,700	4,700	52%
OTHER PERMITS	1,953	1,000	\$1,000	0	0%
LICENSES & PERMITS	\$792,622	\$759,900	\$795,000	\$35,100	5%
OTHER FINES/FORFEITURES	500	0	\$0	0	0%
FINES & FORFEITURES	\$500	\$0	\$0	\$0	0%
TB TESTING	0	100	\$100	0	0%
WATER SAMPLES	79,059	77,000	\$115,000	38,000	49%
HEPATITIS B VACCINE	300	0	\$0	0	0%
FLU SHOTS	0	100	\$100	0	0%
FAMILY PLANNING-INDIVIDUAL	1,275	6,000	\$6,000	0	0%
RADON KIT SALES	7,616	3,500	\$7,000	3,500	100%
PLAT REVIEW	50	200	\$100	-100	-50%
LANDFILL INSPECTION FEES	828	800	\$800	0	0%
SOIL TEST REVIEWS & FILIN	10,985	11,000	\$11,000	0	0%
RENTAL REGISTRATION FEES	0	100	\$100	0	0%
AA/CG SAMPLES	45,824	0	\$0	0	0%
HEALTH DEPT-MISC	19,688	19,400	\$20,000	600	3%
HOUSING RE-INSPECTION FEE	5,680	6,300	\$6,000	-300	-5%
BLOOD LEAD TESTING/EH INV	0	2,000	\$12,000	10,000	500%
SCHOOL INSPECTION FEES	10,838	11,800	\$10,600	-1,200	-10%
DIVERSION PROGRAM	188	700	\$700	0	0%

ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ADOPTED	2025 PROPOSED	CHANGE	% CHANGE
		BUDGET	BUDGET		
SPECIAL CHG-HSG REINSPECT	28,360	22,400	\$23,600	1,200	5%
SPECIAL CHG-SEPTIC MAINT	700	700	\$700	0	0%
CHARGES FOR SERVICES	\$211,389	\$162,100	\$213,800	\$51,700	32%
SERV TO EC CO-SEPTIC MAINT	100,050	100,000	\$102,000	2,000	2%
FORWARD HLTH-MEDICAID	66,827	35,700	\$62,900	27,200	76%
FAMILY PLANNING-TITLE 19	146,686	142,700	\$142,700	0	0%
WI DNR-LAB TESTING	15,917	17,000	\$17,000	0	0%
STATE OF WISC-MISC	2,212	0	\$0	0	0%
OTHER COUNTIES-MISC	144,081	112,500	\$200,800	88,300	78%
CHARGES FOR SERVICES-INTERGOV	\$475,773	\$407,900	\$525,400	\$117,500	29%
MISC GRANT REVENUE	320,098	171,500	\$244,100	72,600	42%
GIFTS & DONATIONS	33,107	33,900	\$0	-33,900	-100%
MISC REIMBURSEMENTS & REF	25,233	0	\$0	0	0%
MISC REVENUE	\$378,439	\$205,400	\$244,100	\$38,700	19%
TSF FROM CDBG	89,875	85,400	\$69,100	-16,300	-19%
SALE OF ASSETS	4,750	0	\$0	0	0%
BUDGETED USE OF FUND BALANCE	0	190,041	\$0	-190,041	-100%
OTHER BUDGETED RECEIVES	\$94,625	\$275,441	\$69,100	-\$206,341	-75%
TOTAL REVENUE	\$9,064,923	\$7,733,300	\$7,792,900	\$59,600	1%

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT
2025 PROPOSED BUDGET**

ACCOUNT DESCRIPTION	EXPENSES				
	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET	CHANGE	% CHANGE
PAYROLL WAGES	\$4,872,717	\$4,483,100	\$4,648,900	\$165,800	4%
P/R OVERTIME	2,239	0	0	0	0%
SPECIAL PAYS	12,906	7,900	8,600	700	9%
EMPLOYER PAID BENEFITS	354,649	345,100	357,600	12,500	4%
WRF(ER)	324,741	308,000	320,400	12,400	4%
HEALTH INS(ER)	1,167,501	1,129,400	1,158,900	29,500	3%
HEALTH INSURANCE DEDUCTIBLE	57,900	54,200	54,500	300	1%
RETIREE-HLTH INS	224,816	230,300	227,700	-2,600	-1%
RETIREE DEDUCTIBLE	13,400	9,800	12,800	3,000	31%
EDUCATION REIMBURSEMENT	3,546	4,000	4,000	0	0%
AUTO ALLOWANCE	61,404	60,800	60,300	-500	-1%
MISC REIMBURSEMENTS	16,000	14,900	15,000	100	1%
PERSONNEL	\$7,111,820	\$6,647,500	\$6,868,700	\$221,200	3%
UNEMPLOYMENT COMPENSATION	0	9,600	22,200	12,600	131%
POSTAGE & SHIPPING	21,591	14,900	17,700	2,800	19%
COMPUTER SERVICE CHARGES	97,960	118,500	114,000	-4,500	-4%
DIGITAL MATERIALS SERVICE	35,134	12,300	8,800	-3,500	-28%
PRINTING & BINDING	23,327	9,000	7,000	-2,000	-22%
ADVERTISING/MARKETING	60,253	3,900	6,300	2,400	62%
AUDITING	5,178	5,000	5,200	200	4%
REPAIRS TO TOOLS & EQUIP	3,406	3,700	5,000	1,300	35%
BUILDING RENTAL	142,279	149,000	150,800	1,800	1%
OTHER RENTAL	2,941	2,900	2,000	-900	-31%
LAUNDRY & DRY CLEANING	451	500	500	0	0%
CONTRACTUAL EMPLOYMENT	158,331	21,600	21,600	0	0%
CONVENIENCE FEES	5,851	3,700	5,900	2,200	59%
PROFESSIONAL SERVICES	203	200	0	-200	-100%
LEGAL SERVICES	0	1,000	0	-1,000	-100%
TRAINING/MEETINGS	128,343	133,100	65,600	-67,500	-51%
MEMBERSHIP DUES	82,277	71,200	63,300	-7,900	-11%
RECRUITMENT EXPENSES	2,112	1,000	1,000	0	0%
MISC CONTRACTUAL SERVICES	321,327	218,200	148,400	-69,800	-32%
CONTRACTUAL SERVICES	\$1,090,967	\$779,300	\$645,300	-\$134,000	-17%
TELEPHONES	9,120	7,900	4,700	-3,200	-41%
MOBILE COMMUNICATION	45,555	39,800	39,800	0	0%
GARBAGE SERVICE	0	300	0	-300	-100%
UTILITIES	\$54,675	\$48,000	\$44,500	-\$3,500	-7%
LICENSE & PERMITS	3,978	13,800	13,000	-800	-6%
WORKERS COMPENSATION COST	12,690	13,000	12,000	-1,000	-8%
LIABILITY & PROPERTY INSURANCE	700	700	700	0	0%
FIXED CHARGES	\$17,368	\$27,500	\$25,700	-\$1,800	-7%
OFFICE SUPPLIES	12,826	11,600	9,100	-2,500	-22%
BOOKS & PERIODICALS	18,097	900	800	-100	-11%
AWARDS & TROPHIES	690	2,300	1,900	-400	-17%
HEALTH EDUC SUPPLIES	270	500	0	-500	-100%

ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET	CHANGE	% CHANGE
NUTRITIONAL EDUC SUPPLIES	3,213	2,400	2,200	-200	-8%
ENVIRONMENTAL SUPPLIES	1,033	1,100	1,200	100	9%
HEPATITIS B VACCINE	540	1,100	600	-500	-45%
FLU VACINE	945	1,100	800	-300	-27%
RADON TEST KITS	7,650	4,000	7,000	3,000	75%
LAB SUPPLIES	56,403	43,000	46,000	3,000	7%
MEDICAL SUPPLIES	42,688	35,000	38,300	3,300	9%
REPAIR PARTS & SUPPLIES	0	800	800	0	0%
EQUIPMENT PURCHASES (< \$5,000)	57,140	35,600	20,900	-14,700	-41%
GIFT CARDS	84,719	24,500	22,100	-2,400	-10%
OTHER MATERIALS & SUPPLIE	80,907	32,700	21,500	-11,200	-34%
SUPPLIES	\$367,121	\$196,600	\$173,200	-\$23,400	-12%
PMT TO OTHER ORGANIZATION	39,717	5,300	7,200	1,900	36%
CONTRIBUTIONS & OTHER PYMTS	\$39,717	\$5,300	\$7,200	\$1,900	36%
CAPITAL PURCHASES	161,463	0	0	0	0%
CAPITAL PURCHASES	\$161,463	\$0	\$0	\$0	0%
TSF TO DEBT SERVICE	24,773	29,100	28,300	-800	-3%
OTHER FINANCING USES	\$24,773	\$29,100	\$28,300	-\$800	-3%
TOTAL EXPENSES	\$8,867,903	\$7,733,300	\$7,792,900	\$59,600	1%

Project List - Grants and Contracts

Description	2023 Adopted Budget	2024 Adopted Budget	2025 Proposed Budget	Change
Blood Lead Testing/EH Investigation	3,000	2,000	24,900	22,900
CDBG	85,400	85,400	69,100	-16,300
Childhood Lead	9,700	9,000	9,000	0
Comm Health Partnership Project	32,000	33,900	0	-33,900
Communicable Disease & Prevention	7,000	7,000	7,100	100
Data Across Sectors for Health (DASH)	0	0	45,000	45,000
Diabetes Cardio Vascular	40,000	0	0	0
Diversion	600	700	700	0
DOT Child Passenger Safety	4,000	4,000	6,000	2,000
EC Food Program - Self Assessment	0	10,000	10,000	0
Family Foundations	414,400	508,600	534,100	25,500
Family Foundations ARP	20,300	0	0	0
Fit Family	17,000	19,000	19,000	0
Get Yourself Tested	3,000	1,500	0	-1,500
HIV Partner Services	35,300	35,300	35,300	0
HWPP - Mental Health Matters	140,300	0	0	0
Immunization	27,500	23,700	21,700	-2,000
Marathon County Nurse-Family Partnership	0	112,500	125,400	12,900
MCH	\$49,200	\$49,100	\$43,700	-\$5,400
Medical Reserve Corps - State	4,500	5,000	5,000	0
Milwaukee Burger WWWP Donation	0	0	9,100	9,100
Nurse Family Partnership Program	95,000	95,000	95,000	0
Overdose Data to Action Community Prevention	85,000	0	0	0
Overdose Fatality Reviews	35,000	30,000	19,800	-10,200
Prenatal Care Coordination	35,000	55,100	70,000	14,900
Prevention	10,900	10,900	10,300	-600
Public Health Emergency Preparedness	53,500	53,500	54,600	1,100
Public Health Infrastructure	0	0	97,200	97,200
Reg Radon Info Center	9,800	9,800	9,800	0
Repro Health-Pap/Colp Services	0	8,700	8,700	0
Repro Health-Pregnancy Outreach	6,000	6,300	6,300	0
Repro Health-Program Generated Revenue	148,700	148,700	224,100	75,400
Repro Health-Title X Grant	229,000	229,000	176,400	-52,600
Repro Health-Women's Health Block Grant	35,900	34,800	43,800	9,000
Roots & Wings Nurse-Family Partnership	0	75,000	95,000	20,000
Sexual Violence Prevention	90,000	90,000	0	-90,000
Strategic Prevention Framework-Partnerships for Success (SPF-PFS)	300,000	300,000	300,000	0
Substance Use Prevention	46,300	65,100	44,600	-20,500
Tobacco	54,400	54,500	54,500	0
Western WI Public Health Readiness Consortium (WWPHRC)	225,900	300,900	251,100	-49,800
WIC	382,900	377,000	428,000	51,000
WIC Breast Feeding Peer Counseling	27,000	29,600	33,400	3,800
WIC Farmers Market Nutrition Program	4,700	4,700	4,700	0
WIC Interpreters	5,000	9,500	8,100	-1,400
WIC Pilot	8,500	0	0	0
Wisconsin Well Woman Program	69,100	69,100	69,100	0
Total	\$2,850,800	\$2,963,900	\$3,069,600	\$105,700

Board of Health Meeting 7/31/24

Agenda Item 6.a

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

UW Population Health Service Fellow



Katherine Kerwin started her two-year post-graduate fellowship with ECCCHD on July 1, 2024. Katherine received a Bachelor of Science in Biological Sciences from the University of South Carolina and a Master of Public Health from Emory University with a concentration in epidemiology. Katherine has a deep desire to promote health equity among marginalized and underserved communities. We are excited to welcome her to the ECCCHD team!

More information about the UW Population Health Service Fellowship is available at: [WI Population Health Service Fellowship – Population Health Institute – UW–Madison \(wisc.edu\)](https://www.wisc.edu/population-health-service-fellowship)

Laboratory Update – 1-year check-in on the ICP-MS

It has now been one year since the ECCCHD lab started analyzing water samples on the ICP-MS (inductively coupled plasma mass spectrometry). As a reminder, this new lab instrument and associated installation costs were almost entirely funded by Eau Claire County with American Rescue Plan Act of 2021 (ARPA) funds. This purchase was pursued to upgrade the technology utilized by the lab to analyze heavy metals in water samples. The lab staff expected that the increased efficiency that this instrument would provide would lessen the logistical and fiscal challenges that perceivably limited the amount of metals testing performed with the prior instrument. The ARPA funds provided a unique opportunity to fund this instrument, when it may have been much less practical to purchase it with other funding sources.

The early results from this upgrade have been even better than anticipated. From July 2023 – June 2024, 634 water samples were analyzed on the new instrument, 258 of these were the Homeowner’s Plus bundle, which includes arsenic, lead, copper, iron, manganese, hardness, cadmium, chromium, cobalt, nickel, and zinc. The capabilities of this new instrument are the primary reason that heavily discounted bundle options are now available at ECCCHD. Offering these bundles has led to much more interest in metals testing. In total, 5,153 (average of >8 tests run per sample) individual tests were run on the ICP-MS in its first year. For comparison, in 2022, which was the last full calendar year with the prior instrument, 259 samples and 799 individual tests (~3 tests per sample) were run, and only arsenic, lead, copper, iron, manganese, and hardness were offered. Drinking water quality is an important environmental health factor. ECCCHD provides education to well owners when any results are above levels of concern. The additional testing that this instrument has provided has allowed many well owners to identify varying degrees of concerns with their drinking water and to implement treatment technologies. The additional metals that the bundles include but were not often tested previously due to their cost have been informative for many individuals. ECCCHD also utilizes the data to identify areas of potential groundwater contamination, which occasionally leads to targeted outreach and testing efforts in the community.

It is expected that local interest in metals testing may decline over time as well owners are unlikely to test for metals frequently. However, the improved efficiency and reduced pricing that this instrument has created has already prompted new opportunities and interest for regional partnerships, which the lab staff hopes will help ensure steady use. The lab team continues to evaluate additional metals and minerals that can be tested on this instrument as well as other technological options that may feasibly enhance laboratory capacity.

Environmental Sciences Division Outreach at Farmer’s Market

On June 18th, our Environmental Sciences intern was able to provide information about Lyme Disease and tick bite prevention to the public at the Lake Street farmer’s market. Our tick mascot “Bullseye” made a special appearance, and visitors were able to enjoy a cup of refreshing “Lyme-ade”! Staff were able to interact with the public, provide education material, and answer questions about ticks in our area and the diseases they can transmit. Visitors were also able to win prizes including insect repellent, keychain compasses, and more!



Breakfast at the Farm

Tristin and Anna (Environmental Science division) attended Breakfast at the Farm on the morning of June 15th. This was a great event to connect with many families and rural residents of Eau Claire County. The focus of promotion and education this year was on water and radon testing, tick/mosquito bite prevention, and food safety. Many people asked questions about how to test their well water and home for radon. Everyone also enjoyed playing trivia and receiving a prize related to environmental health topics!



Laserfiche Project

We are in the process of moving all our Health Department personnel files to an electronic storage format using Laserfiche. The first step was completed in July through a contract with EO Johnson. They picked up, sorted, prepared and then scanned almost 33,000 images from terminated employee files that had previously filled a large filing cabinet in storage. The Laserfiche system provides a modernized method for both storing and retrieving files when needed and also has an easily manageable process for handling retention timeframes and disposal. Preparing the files for pickup was an interesting process as they have been stored untouched for many years. The oldest file we came across was for an employee hired on September 1, 1945! The next step is working with an LTE who will be preparing and uploading current employee files through the end of this year. These are more time consuming as they require that documents be uploaded into specific locations on the Laserfiche drive for retrieval, rather than in a bulk entry format. All newly hired employee personnel files are now created solely within the system so that we can continue the move away from paper files.

Inspections at Summer Music Festivals

Between June and July, our Regulation and Licensing Division has completed inspections at 12 different community events, seeing over 30 different food vendors. The Health Department inspects food trucks, food stands and tents, and temporary campgrounds to make sure people have safe food, safe water, and a place to stay that meets Wisconsin state codes. Each event takes coordination between event organizers, the Health Department, and any non-profit groups selling food. You can find our environmental health specialists at Food Truck Friday, farmer's markets, local fairs, and music festivals like Blue Ox.



(Jen Hanson and Alyssa Streveler at Blue Ox and Country Jam campground)

Licensing Year Complete June 30th, 2024

Our Regulation and Licensing Division concluded their annual license year June 30th, 2024. This is a contract date set by

the Wisconsin Department of Agriculture, Trade, and Consumer Protection (DATCP) in which all licensing and inspections are due each year. Our environmental health staff completed all 856 required inspections and met our policy goal of inspecting each moderate and complex restaurant twice in the license year, totaling 1,686 inspections during this 2023-2024 licensing year. Along with the inspections, May-June are the months in which our department organizes and sends out all license renewals. Any licensed establishment that plans to continue operating must pay their renewal by June 30th to avoid additional late fees.

Influenza Update

Highly Pathogenic Avian Influenza (HPAI) or bird flu, has been identified in cattle and other mammal species on farms in multiple states. Since April 1, 2024, CDC has confirmed eight cases of human bird flu infections among farm workers who had been exposed to infected dairy cattle or poultry in Texas, Michigan, and Colorado. Whereas birds become ill and die from Avian Influenza, cattle and humans typically do not become very ill. While the risk to humans remains low, the ECCCHD Communicable Disease (CD) staff have been following a WI DHS HPAI Planning and Response Checklist to prepare to respond to any outbreaks in our jurisdiction. Specifically, CD staff are preparing to test, monitor and prophylactically treat any human contacts. For more information on the current bird flu situation, see [H5 Bird Flu: Current Situation | Bird Flu | CDC](#).

Mental Health Matters

Mental Health Matters was an eight-year grant-funded project bringing together organizations from Chippewa and Eau Claire counties. The Eau Claire City-County Health Department served as the backbone organization for Mental Health Matters, led by Brenda Scheurer, Project Director, and Elizabeth Hagen, Project Evaluator, of the Community Health Promotion Division. The goal of the project was to decrease depression among local youth by increasing protective factors that build youth resilience.

The project focused on the question from the Youth Risk Behavior Survey that asked, “During the past 12 months, did you ever feel so sad or hopeless almost every day for **two weeks or more in a row** that you stopped doing some usual activities?” We built three sustainable strategies around this indicator including 1) Educating the community about adverse childhood experiences, protective factors, and resilience; 2) Embedding mindfulness in schools by providing training in skills for youth serving professionals; and 3) Collecting and using population level data to guide action to improve youth mental health.



Although the grant ended June 30, 2024, the relationships and strategies built and implemented will last a lifetime. Please see the Project Overview for highlights. This project was funded by the Advancing a Healthier Wisconsin Endowment through the Medical College of Wisconsin.

Public Health Vending Machine Year 1 update

The Eau Claire County harm reduction vending machine - which distributes free Narcan nasal spray and fentanyl test strips to the public year-round, 24 hours a day - has now been open to the community for one year! The vending machine is a new approach to distributing life-saving harm reduction tools in our county. These tools can reduce opioid misuse’s deep impact on communities. The vending machine is available to all and located in the lobby of the Eau Claire County Jail, 710 2nd Ave., Eau Claire. In the last year, it has distributed 892 boxes (or 1,784 doses) of Narcan and 517 fentanyl test strip kits (or 2,585 strips). The project is a partnership between the Health Department and Sheriff’s Office. You can find more information at www.ehealthalliance.org/resources.

Maternal Child Health Equity Project Summit

On June 13th, community members came together for the Connecting Our Youth: A Community Approach Summit at the Florian Gardens Conference Center to learn more about the MCH Equity grant and plans for next steps to support children and youth health in the community after the grant funding ends. 53 attendees attended the summit from various organizations including: 18 grant partners, 13 mini-grant organizations, and 22 invited partners.

The purpose of the summit was to:

- Convene grant partners, mini-grant funded organizations, and community partners
- Share about the goals and progress of the MCH Equity Grant including presenting local school connectedness data and project outcomes from mini-grant organizations
- Share about how to apply a collective impact model to make positive community change in a collaborative way
- Discuss how to continue to work on children and youth health together moving forward

Featured speakers included Paul Schmitz, CEO, Leading Inside Out who spoke about Collective Impact, Janessa VandenBerge, Project Manager and Public Health Specialist who reviewed the Advancing Maternal & Child Health Equity Grant & local school connectedness data, and Linda Hall, Director, Wisconsin Office of Children’s Mental Health, who spoke about the importance of youth social connectedness, sharing information from the state perspective.



Also, all 9 mini-grant agencies who received school connectedness pilot project funding presented 5 minute lightning talks to share the impact of their projects in the community. Mini grant agencies included:

- At The Roots LLC
- BaredFeet
- Boys & Girls Club of the Greater Chippewa Valley
- Chippewa Valley LGBTQ+ Community Center
- Eau Claire Area Hmong Mutual Assistance Association, Inc.
- Eau Claire Area School District
- Eau Claire Treehouse
- JONAH
- Power of Perception



The work of the collaboration continues, with the original 6 agencies focused on identifying a sustainable collaborative model to continue the data informed process for action to improve children and youth health piloted through this project.

Eau Claire County Wellbeing Fair

Community Health Promotion Division staff shared nutrition information at the county wellbeing fair, with about 300 county staff participating over 2 days. Janessa VandenBerge, Meleah Myhrwold, Lauren Graham, and Natalie Goetzke provided Almond Butter Protein Ball samples with an attached recipe card, handed out Health Department sponsored kitchen items and past farmer’s market recipes, and educated on the importance of reading food labels and limiting the intake of added sugar in the daily diet. The table display included an educational model with test tubes of sugar representing the correlating food models. In addition to this, they handed out mocktail recipe cards, and provided information on safe alcohol consumption and recovery resources.



Cultural Competency: Hmong Culture and Language at ECCCHD All Staff Meeting

ECCCHD hosts a monthly all staff meeting with some meetings being in-person and others being virtual. In November 2023 and June 2024, the Health Department welcomed True Vue from Eau Claire Area Hmong Mutual Assistance Association and Edna Moua from ECCCHD for a presentation about Hmong Culture and Language. This meeting was held in-person and covered many cultural topics. They discussed their families' unique paths to immigration camps, shared family photos, and discussed traditional family dynamics. True and Edna also shared many Hmong cultural items, like needlework story blankets, traditional clothing, and jewelry. Offering opportunities to learn about communities that we serve meets our strategic plan goals to expand relationships and strengthen our workforce.

Community Health Improvement Plan

On July 11th, the Eau Claire Health Alliance held a workshop to begin developing their 2025 Community Health Improvement Plan (CHIP). The CHIP will guide the work of the Health Alliance Action Teams over the next three years. To start this process, Health Alliance members and other interested community partners first examined the results of the recently released 2024 Eau Claire County Community Health Assessment (CHA). Those at the workshop then went through a process of prioritizing the CHA results, considering factors such as the Health Alliance's capacity to impact change, which issues are already being addressed by other community groups, and the extent that one issue may impact other issues within our community. Through this process, the Health Alliance identified which overarching priorities they will work to address. Over the next several months, the Health Alliance will continue to narrow down these priorities into actionable items that the Action Teams will work on.





mental health matters

promoting resilience for chippewa valley youth

2016-2024 Project Overview

Mental Health Matters was an eight-year grant-funded project bringing together organizations from Chippewa and Eau Claire counties. The goal of the project was to decrease depression among middle and high school-age youth by increasing protective factors that build youth resilience. To meet this goal, the team implemented three strategies:

1. Education and Awareness About Adverse Childhood Experiences (ACEs) and Resilience
2. Mindfulness in Schools
3. Data to Support Youth Mental Health

Mental Health Matters Strategy: Education and Awareness About ACEs and Resilience

Educational tools were developed to raise awareness among youth-serving professionals about the relationship between stressful or adverse life events and negative health outcomes, including poor mental health. The team shared resources and everyday actions professionals can take to support youth.

Accomplishments

- Created a two-hour ACEs/Resilience workshop for youth-serving professionals that could be delivered in-person and virtually.
- Trained 20 community presenters who delivered the workshop to over 2,000 youth-serving professionals across 100 organizations.
- Created "Shaping Destiny", a 30-minute film that takes a close, sensitive look at how ACEs impact mental health and how protective factors help youth build resilience.

Results

Among the over 2,000 youth-serving professionals trained there was:

- A 46% increase in knowledge about the impact of ACEs on physical and mental well-being.
- A 38% increase in knowledge of protective factors that build resilience and support youth mental health.
- A majority of professionals who identified specific actions they can take to build youth resilience both individually and for their agency.
- Over 20 policy and practice changes were implemented to build youth resilience.

Sustainability

- The "Shaping Destiny" video was created to make it easier to share information after the end of the grant period. Tools and resources were developed to support agencies to share and discuss the video with their staff and the community.
- A training will be held February 2024 for community presenters to learn best practices in facilitating the "Shaping Destiny" video.
- The ACEs/Resilience workshop will be available on the Behavioral Health Strategy Guide website*, including slides and a guide for presenting the material for use by other agencies.


* See Page 4

What Can I Do to Promote Resilience in Youth Today?

Below are quotes from evaluations completed by ACE/Resiliency workshop participants

Personally

- Listen more and not fill in silence.
- Asking or prompting "What do you need to have a good day?"
- Taking time for "real talk" - asking about their interests.
- Be more observant and welcoming.
- Give more choices.
- Remember to take time for self-care.
- Connect more with families.
- Take into consideration the possibility that some students are in survival mode. I will reconsider my consequences for a negative behavior.
- Use a worry box in my classroom.
- Work on connecting kids with other adults.



Mental Health Matters Strategy: Mindfulness in Schools

Mindfulness was identified as an approach to improve focus and memory, decrease depression and anxiety, help cope with stress, and improve the school environment for middle and high school staff and students. MHM worked with mindfulness experts to create a process for training school staff to learn, practice, and integrate mindfulness strategies in schools.

Accomplishments

- Provided mindfulness training for 124 staff from nine schools in five districts.
- Distributed 230 mindfulness kits to youth-serving professionals that included books, tools, and card decks.
- Held summer mindfulness retreats for educators.



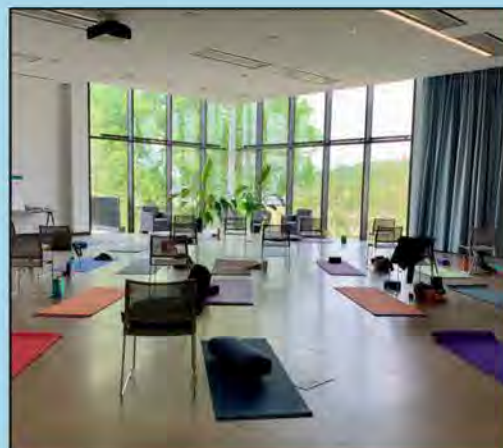
Results

- School staff showed positive changes in burnout, classroom experience, and stress following the six-session mindfulness training.
- In follow-up surveys, 70% of staff reported using mindfulness with students.
- Students took the lead to develop mindfulness rooms, mindfulness clubs, etc. in their schools.

Sustainability

- In follow-up surveys, trained staff indicated continued use of mindfulness in and out of the classroom.
- Local mindfulness instructors (trained throughout this grant) continue to bring mindfulness training to schools, libraries, and the community through instruction and practical application.
- Mindfulness champions together support local mindfulness initiatives in the community.
- CESA 10 hosts quarterly mindfulness community of practice meetings and retreats for educators.

“ I feel empowered to deal with my stress and help students with anxiety. This has real power and I think all of our teachers and students in our district would benefit from mindfulness training. I think it is a no brainer that it should be incorporated into our Professional Development, wellness and teacher training. I am very appreciative to have participated. ”



Mental Health Matters Strategy: Data to Support Youth Mental Health

The use of local mental health data was improved to identify opportunities for policy and practice changes in the community that supported youth mental well-being. The team shared resources and findings with stakeholders and community members.

Accomplishments

- Developed and supported a process to implement the Youth Risk Behavior Survey (YRBS) across all school districts in Chippewa and Eau Claire counties.
- Created and disseminated county-level YRBS reports and Youth Mental Health Scorecards highlighting risk and protective factors for youth mental health.

Results

- Increase in number of schools taking and utilizing YRBS results from one school to 11 school districts.
- Distributed over 1,800 scorecards in the community, including with law enforcement, school district staff and boards, parents, prevention coalitions, etc.
- Increased access for schools, partners, and the community to review youth mental health data, make informed decisions, measure outcomes, and write for grants.

Sustainability

- Schools in both counties continue to support YRBS implementation for their students.
- The Chippewa and Eau Claire County health departments will support YRBS implementation and continue to create YRBS reports and scorecards for use in the community.



Looking Ahead: Behavioral Health Strategy Guide Website

Mental Health Matters was one of ten coalitions across Wisconsin that participated in the Advancing Behavioral Health Initiative. Recognizing the impact mental health has on a community, coalitions documented their work in an online strategy guide to allow others to replicate efforts long past the grant's lifetime. Strategies documented in the guide are not only intended for replication, but also refinement and improvement based on new insights and lessons learned within each unique community's implementation.

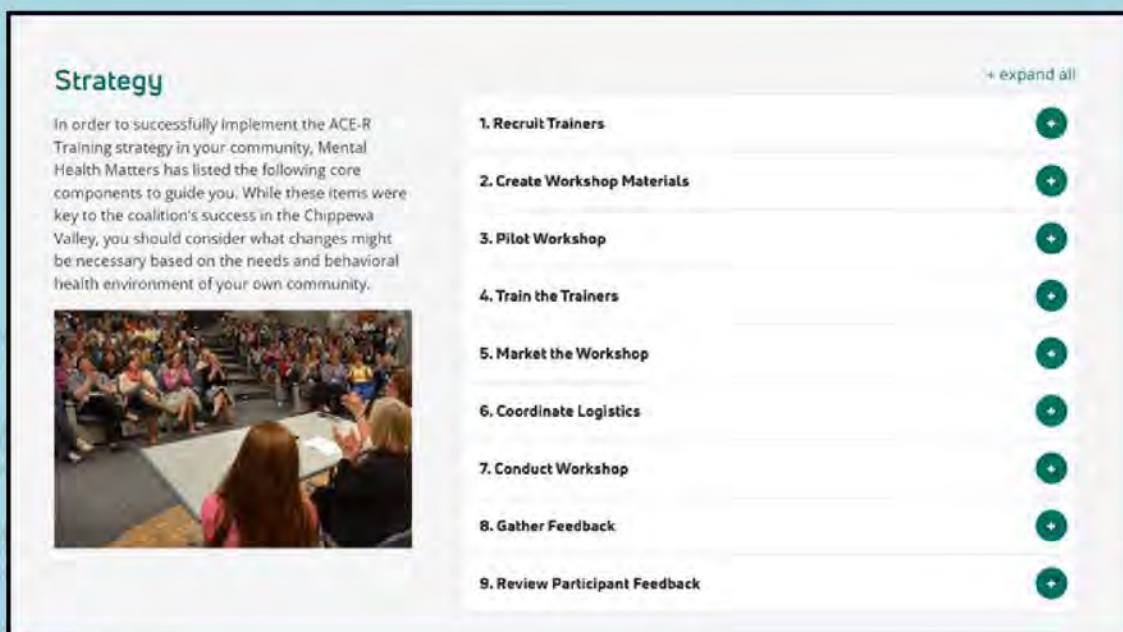
With the ultimate goal of transforming the way communities positively impact mental and behavioral health, the coalitions documented their most successful strategies providing:

- key components
- best practices
- challenges faced along the way

Each coalition has contributed to sharing valuable information that enhances collaboration, learning, and further innovation in the field of mental and behavioral health.

Draft Behavioral Health Strategy Guide Website

<https://www.mcw.edu/departments/psychiatry-and-behavioral-medicine/advancing-behavioral-health-initiative>



The screenshot displays a web page titled "Strategy" with a sub-header "+ expand all". On the left, there is a paragraph of text and a photograph of a group of people sitting on the floor in a circle, engaged in a workshop. On the right, there is a vertical list of nine numbered items, each with a green circular icon containing a white plus sign to its right:

1. Recruit Trainers
2. Create Workshop Materials
3. Pilot Workshop
4. Train the Trainers
5. Market the Workshop
6. Coordinate Logistics
7. Conduct Workshop
8. Gather Feedback
9. Review Participant Feedback



This project is funded by the Advancing a Healthier Wisconsin
Endowment at the Medical College of Wisconsin.



Board of Health Meeting 7/31/2024

Agenda Item 6.b Strategic Plan

Attached is the 2023-2025 Strategic Plan Dashboard with detail on progress on activities. The 2023-2025 Strategic Plan was adopted by the Board at the December 2022 meeting. The adopted plan included two large goals with four strategies under each. As a reminder this plan is a 3-year strategic plan, which is a change from our previous 5-year plan. With a shorter timeframe for the plan we have fewer activities. In our current plan we have 26 activities compared to the previous plan with 120 activities. This shift was an intentional prioritization of activities that could be accomplished in the three-year timeframe.

At the end of quarter 2 in 2024, 66% of the activities are in progress. This is the same percent of activities that were in progress at the end of quarter 1, however 15% of all activities have now been completed. While there are still many in progress activities the amount of progress made on these have increased. Activities making less progress than anticipated are mostly due to relying on other activities getting completed first. Several activities have not been started as they build off of other activities that are making less progress than anticipated.

