



**BOARD OF HEALTH AGENDA -WORKSESSION**

**November 13, 2024, 5:15 PM**

**Eau Claire County Courthouse Ground Level Room 302**

**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:**

*Building a healthier community for all through prevention-focused programs and partnerships.*

**Health Department Vision:**

*A community where everyone can live a healthier life.*

**Join link:**

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m50f41123d9d6535333a9c47c3e451ed6>

**Webinar number:**

**2532 474 0159**

**Webinar password:**

**bpDZ4CDuM47 (27394238 when dialing from a phone or video system)**

**Join by phone**

**+1-415-655-0001 US Toll**

**Access code: 253 247 40159**

*\*Mute personal devices upon entry*

*For those wishing to make verbal or written public comment regarding an agenda item, you must e-mail Gina Holt at [gina.holt@eauclairecounty.gov](mailto:gina.holt@eauclairecounty.gov) at least 90 minutes prior to the start of the meeting.*

*Your written comment will be shared with the Board of Health.*

1. Call to Order. Welcome Guests
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. We do ask that statements are limited to three minutes per person. Written comments may also be provided. (5 minutes)*
3. Intro and overview of Work Session (5 minutes)
4. Facilitated discussion (90 minutes)-60 minutes for local Health Department funding and 30 minutes for Strategic Plan
5. Informational update Public Health Accreditation site visit-verbal
6. Requests from Board members for future agenda items to be given consideration-(5 minutes)
7. Next business meeting – December 11, 2024, 5:15 p.m.
8. 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.

## November 2024 work session - Outline

- Discuss funding options for required and essential services at the health department – now and in the future
  - Overview of mandates and Foundational Public Health Services – what are we doing as a department
  - Discuss historical, current, and forecasted revenue and expenses – what does this cost and what are we forecasting
  - Current local and State strategies being explored
  - Questions, input, advocacy opportunities, policy opportunities
    - What are your questions?
    - What are your concerns?
    - What are your thoughts on what would be the “basement” as a Level III LHD in WI?
    - What are your thoughts on how we get to a more sustainable and intentional funding strategy?
  
- Determine next steps with 2020-2024 BOH Strategic Plan
  - Review current BOH Strategic Plan (ends December 2024)
  - Reminder of current Health Department Strategic Plan (ends December 2025)
  - Identify next steps with BOH Strategic Plan. Potential options:
    - Update/continue existing plan
    - Connect BOH action directly to existing and future Health Department strategic plans
    - Develop new plan – start from scratch
    - Have no BOH plan

### Resources/References:

- State of WI requirements for Local Health Departments, DHS 140: [Wisconsin Legislature: Chapter DHS 140](#) and all others: [Public Health Statutes and Administrative Rules | Wisconsin Department of Health Services](#)
- ECCCHD BOH ordinance (identical City/County): [638531832924070000](#)
- Foundational Public Health Services summary: [The Foundational Public Health Services - Public Health Accreditation Board](#)
- FPHS calculator - attached
- Program Mandates/FPHS Draft spreadsheet – attached
- Grants and Projects - attached
- Program Cost Summary 2024- attached
- Budget 2025-attached
- Forecast - attached
- BOH Strategic Plan - attached
- Health Department Strategic Plan - attached
- NALBOH BOH functions: [Governance Resources - NALBOH](#)



Results are shown below. Click the buttons (left) to navigate to previous screens; note that the results are preserved unless you change them. To export and save these results, click the "Download" icon in the gray Tableau toolbar at the bottom of the calculator.

## Eau Claire City-County Health Dept (WI)

### Estimated FTEs Required to Provide Foundational Public Health Services

Scenario: Provide short scenario description. Maximum characters = 90

While expanded services and community needs are part of what your FTEs are providing, given the inputs you provided, the calculator estimates that a local health department (LHD) serving a population of 108,000 requires a total 51.2 FTEs providing FPHS, to meet the needs that you identified. The bar graphs below show detailed estimates of the full staffing required for such a LHD to provide FPHS to its population.

### Detailed Estimates of Full FPHS Staffing Required

#### Foundational Capabilities require 22.9 FTEs.

Assessment & Surveillance		3.9 FTE expected
Emergency Prep. & Response		2.7 FTE expected
Community Partnerships Dev.*		1.8 FTE expected
Equity*		1.4 FTE expected
Organizational Competencies*		9.0 FTE expected
Policy Development & Support*		1.4 FTE expected
Accountability & Perf. Mgmt.*		0.5 FTE expected
Communications*		2.1 FTE expected

\*These six foundational capabilities are expanded from the single "All Other" capabilities item on the Streamlined version of the calculator.

#### Foundational Areas require 28.3 FTEs.

Chronic Disease & Injury Prev.		7.3 FTE expected
Communicable Disease Control		3.4 FTE expected
Environmental Public Health		11.8 FTE expected
Maternal, Child, & Family Health		4.1 FTE expected
Clinical Care Access/Linkage		1.7 FTE expected

Program or Service per Statute/Administrative Rule/Local Ordinance DRAFT 11/24	FPHS	Mandate
<b>Environmental Health:</b>		
Human Health Hazard Investigation - abatement & removal	Environmental Public Health	Y
Human Health Hazard writing orders	Environmental Public Health	Y
Arrange or provide services for toxic substances, indoor air quality, animal/vector disease	Environmental Public Health	Y
Access to laboratory testing for HHH		
Environmental Health Strategist	Environmental Public Health	
Collection & Analysis of EH data	Environmental Public Health	Y
Manage, control & prevent environmental factors that negatively impact health	Environmental Public Health	Y
Participation in community plans	Environmental Public Health	Y
Promote land use & sustainable development	Environmental Public Health	Y
Agent of State - DATCP	Environmental Public Health	Y
Agent of State - DSPS	Environmental Public Health	Y
Agent of State - DNR	Environmental Public Health	Y
Onsite laboratory services	Community Specific Service	
Proactive Housing/Housing Code Enforcement	Community Specific Service	Local Ord
Incinerators	Community Specific Service	Local Ord
Poultry	Community Specific Service	Local Ord
Bees	Community Specific Service	Local Ord
Odor	Community Specific Service	Local Ord
Noise	Community Specific Service	Local Ord
Outdoor Air	Community Specific Service	Local Ord
<b>Communicable Disease:</b>		
CD Case Investigation & Follow up	Communicable Disease Control	Y
CD Surveillance	Communicable Disease Control	Y
School/Daycare Immunization Surveillance	Communicable Disease Control	Y
CD Strategist	Communicable Disease Control	
CD Prevention	Communicable Disease Control	Y
CD Community-based prevention	Communicable Disease Control	Y
CD Communication & Outreach	Communicable Disease Control	Y
Immunizations - VFC/VFA	Community Specific Service	
Family Planning Nurse	Community Specific Service	
<b>Chronic Disease &amp; Injury Prevention:</b>		
CD & IP Strategist	Chronic Disease & Injury Prevention	
Interventions to prevent or reduce CD&IP that are leading causes of death	Chronic Disease & Injury Prevention	Y
Healthy eating & active living	Chronic Disease & Injury Prevention	
Tobacco Control	Chronic Disease & Injury Prevention	
Child Death Review	Chronic Disease & Injury Prevention	Y?
Excessive Intoxication Class	Chronic Disease & Injury Prevention	Local Ord
<b>Maternal, Child &amp; Family Health:</b>		
MCH Strategist	Maternal, Child & Family Health	
Identify, disseminate & promote prenatal & early childhood interventions	Maternal, Child & Family Health	Y
Assuring newborn screening	Maternal, Child & Family Health	
Elevated blood lead level follow up - PHN	Maternal, Child & Family Health	Y
NFP	Community Specific Service	
WIC	Community Specific Service	
<b>Assessment &amp; Surveillance:</b>		
Population data collection & analysis	Assessment & Surveillance	Y
Collect data related to the SHIP	Assessment & Surveillance	Y
Access vital statistics	Assessment & Surveillance	Y
<b>Equity, Policy &amp; Partnership Work:</b>		
Partnership Work	Community Partnership	Y
Community engagement of impacted populations in policy work	Policy Development & Support	Y
Evidence Informed resources & services		Y
Health in all policy work around SDOH	Policy Development & Support	Y
Health equity in all programs	Equity	Y
Health in all policy role for policy development	Policy Development & Support	Y
Community Health Assessment	Assessment & Surveillance	Y
Implementation & Evaluation of CHIP	Varies depending on priorities	Y
<b>Communications:</b>		
Communications to PH system & community	Communications	Y
Communication during PH Emergency	Communications	Y
Communication Social Media	Communications	
<b>Accountability &amp; Performance Management:</b>		
QI Plan	Accountability & Performance Mgmt	Y
Conduct QI	Accountability & Performance Mgmt	Y
QI training for staff & BOH	Accountability & Performance Mgmt	Y

Annual Report	Assessment & Surveillance/Communications	Y
Performance Measures	Assessment & Surveillance/Accountability & PM	Y
Evaluation of programs & Services	Assessment & Surveillance/Accountability & PM	Y
Strategic Plan	Accountability & Performance Mgmt	Y
<b>Access and Linkage to Care:</b>		
Access/Linkage to Care Strategist	Access to & Linkage with Care	
Improve Access to health services	Access to & Linkage with Care	Y
Linkage to services	Access to & Linkage with Care	Y
Develop prioritized plans for increasing access	Access to & Linkage with Care	
Community Health Worker - linkages for certain populations	Community Specific Service	
<b>Emergency Preparedness:</b>		
Emergency Preparedness Plan	Emergency Prep & Response	Y
Continuity of Operations Plan	Emergency Prep & Response	Y
Emergency Prep Exercise Participation	Emergency Prep & Response	Y
Coordinate with Healthcare and Emergency Services	Emergency Prep & Response	Y
Vulnerable Populations Plan	Emergency Prep & Response	Y
Medical Reserve Corp	Community Specific Service	
<b>Organizational Competencies:</b>		
Public Health Nurse	Organizational Competency	Y
Environmental Health Professional	Organizational Competency	Y
Health Officer	Organizational Competency	Y
Issue & Enforce emergency health orders	Organizational Competency	Y
Finance	Organizational Competency	Y
Payroll	Organizational Competency	
Assess competencies every 2 years	Organizational Competency	Y
Annual performance review & personal development plans	Organizational Competency	Y
Continuing education to maintain competent workforce	Organizational Competency	Y
Competent & diverse workforce	Organizational Competency	Y
Technology to support PH operations	Organizational Competency	Y
Open records requests	Organizational Competency	Y
Civil rights compliance	Organizational Competency	Y
Interpretation Services	Organizational Competency	Y
Administrative Support	Organizational Competency	
Required FTE for span of control (Managers)	Organizational Competency	
BOH with regular meetings	Organizational Competency	Y
Access to legal services	Organizational Competency	Y
<b>Across Department:</b>		
Implement interventions for Policy, systems & environmental change	Policy Development & Support	Y
Provide public health expertise	Varies depending on topic	Y
Additional work beyond the SHIP & CHIP priorities	Varies depending on topic	Y
Investigation of PH issues	Varies depending on topic	Y
Respond to emergencies	Emergency Preparedness & Response	Y
Regional Services	Community Specific Services	

<b>Grant/Project Description - 2024</b>	<b>Amount</b>
Childhood Lead	\$8,960
WIC Grant Program Administration	\$428,027
WIC Farmers Market Nutrition Program	\$4,690
WIC Breast Feeding Peer Counseling	\$33,420
Fit Family	\$18,960
DOT Child Passenger Safety	\$7,000
Marathon County Nurse-Family Partnership - regional	\$157,000
Family Foundations - regional	\$508,620
Roots & Wings Nurse-Family Partnership - regional	\$85,000
Prevention	\$10,905
Immunization	\$24,214
Wisconsin Well Woman Program - regional	\$71,835
Communicable Disease & Prevention	\$7,090
Reproductive Health-Title X Grant	\$176,379
HIV Partner Services - regional	\$35,258
Reproductive Health-Women's Health Block Grant	\$43,782
Reproductive Health-Pregnancy Outreach	\$6,328
Reproductive Health-Pap/Colp Services - regional	\$8,683
Western WI Public Health Readiness Consortium (WWPHRC) - regional	\$251,140
Public Health Emergency Preparedness	\$54,589
Medical Reserve Corps (MRC)	\$5,000
Radon Info Center - regional	\$9,773
NEHA Continuous Improvement on Standards	\$10,000
CDBG	\$69,100
MCH	\$43,660
County Opioid Settlement	\$123,170
Prenatal Care Coordination	Fee for Service
Blood Lead Testing/EH Investigation	Fee for Service
Eau Claire Community Foundation Safe Sleep	\$5,000
United Way Nurse-Family Partnership	\$95,000
WIC Interpreters	Reimbursement
Reproductive Health-Program Generated Revenue	Fee for Service
TB Dispensary	Fee for Service
TB Medical Assistance	Fee for Service
TB Treatment Assistance Program	Reimbursement
Get Yourself Tested	TBD
Imm COVID Supp 4	\$107,100
Milwaukee Burger WWWP Donation	\$9,100
Immunize Wisconsin	\$50,000
Mpox Response	\$90,000
RHNTC Maternal Health	\$25,000
WWPHRC Carryover	\$47,070
ARPA COVID Recovery Fund	\$851,500
NACCHO MRC ORA	\$10,000
MRC STTRONG	\$29,856
Env Health Capacity Public Water Systems	\$10,000
Hoarding Task Force	Fund Balance
Env Health Capacity Housing Hazards	\$10,000
Increasing Tenant & Homeowner Environmental Health Literacy	\$15,000
Tobacco	\$54,466
Alliance For Substance Abuse Prevention	Fund Balance
Mental Health Action Team (MHAT)	Fund Balance
Overdose Fatality Reviews	\$33,000
Diversion	Fee for Service
Strategic Prevention Framework-Partnerships for Success	\$306,183
Marshfield Clinic Addressing Health Disparities	\$9,977
MCW AHW Nutrition Security	\$38,683
Marshfield Clinic State Opioid Response	\$11,485
Data Across Sectors for Health (DASH)	\$45,000

**Eau Claire City-County Health Department Service/Program Summary - 2024**

**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
<b>Communicable Disease</b>	<b>WI 252, DHS 145</b>	<b>City 75%/County 25%</b>	<b>\$311,733</b>	-	<b>\$58,250</b>	<b>\$100</b>	<b>\$253,383</b>	<b>3.56</b>
	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.							
<b>Emergency Preparedness Program</b>	<b>WI 323.14, DHS 140.04(d)</b>	<b>All</b>	<b>\$107,574</b>	-	<b>\$79,205</b>	<b>\$0</b>	<b>\$28,369</b>	<b>0.95</b>
	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.							
<b>Immunizations</b>	<b>WI 144</b>	<b>City 60%/County 40%</b>	<b>\$294,808</b>	-	<b>\$108,293</b>	<b>\$100</b>	<b>\$186,415</b>	<b>1.89</b>
	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.							
<b>Medical Reserve Corp (MRC)</b>	<b>None</b>	<b>All</b>	<b>\$51,283</b>	-	<b>\$42,683</b>	<b>\$0</b>	<b>\$8,599</b>	<b>0.48</b>
	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.							
<b>Regional Emergency Preparedness Program</b>	<b>None</b>	<b>City 10%/County 10%/Region 80%</b>	<b>\$346,193</b>	-	<b>\$346,193</b>	<b>\$0</b>	<b>\$0</b>	<b>2.70</b>
	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
<b>Housing/Human Health Hazards</b>	<b>WI 254, DHS 140.06</b>	<b>City 80%/County 20%</b>	<b>\$291,556</b>	-	<b>\$79,100</b>	<b>\$22,984</b>	<b>\$189,472</b>	<b>2.41</b>
	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, and working with Neighborhood Associations, UWEC, and others on specific neighborhood health hazards.							
<b>WI DATCP Agent Programs</b>	<b>DHS 140.06</b>	<b>City 75%/County 25%</b>	<b>\$460,015</b>	-	<b>\$10,000</b>	<b>\$414,080</b>	<b>\$35,935</b>	<b>3.93</b>
	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.							
<b>WI DSPS Programs</b>	<b>DHS 140.06</b>	<b>City 66%/County 34%</b>	<b>\$31,227</b>	-	<b>\$0</b>	<b>\$18,435</b>	<b>\$12,792</b>	<b>0.25</b>
	DSPS agent programs include inspections and investigations at body art facilities and manufactured home communities.							
<b>Regional Radon Center</b>	<b>WI 254, DHS 140.06</b>	<b>City 85%/County 5%/Region 10%</b>	<b>\$17,103</b>	-	<b>\$9,773</b>	<b>\$2,385</b>	<b>\$4,945</b>	<b>0.07</b>
	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
<b>Public Health Lab</b>	<b>WI 95.21(9)(b), WI 254, ATCP 13, EC County Code 8.20, EC City Code 6.08, BOH Reg</b>	<b>City 25%/County 65%/Region 10%</b>	<b>\$460,769</b>	-	<b>\$0</b>	<b>\$172,097</b>	<b>\$288,672</b>	<b>4.23</b>
	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.							
<b>Private Onsite Wastewater Treatment Systems (POWTS)/Well Program</b>	<b>SPS 383, EC County Code, 18.77.090 &amp; 8.12</b>	<b>City 5%/County 95%</b>	<b>\$277,171</b>	-	<b>\$0</b>	<b>\$222,609</b>	<b>\$54,562</b>	<b>2.23</b>
	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.							
<b>Environmental Health Partner Collaboration, Outreach &amp; Education</b>	<b>WI 254</b>	<b>City 47.5%/County 47.5%/Region 5%</b>	<b>\$144,817</b>	-	<b>\$15,500</b>	<b>\$1,389</b>	<b>\$127,928</b>	<b>0.89</b>
	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
<b>Nurse Home Visiting</b>	<b>DHS 140.05</b>	<b>City 78%/County 22%</b>	<b>\$887,881</b>	<b>-\$189,842</b>	<b>\$521,570</b>	<b>\$392,100</b>	<b>\$164,053</b>	<b>6.71</b>
	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.							
<b>Women Infants &amp; Children (WIC)</b>	<b>WI 253.06</b>	<b>City 77%/County 16%/Region 7%</b>	<b>\$513,463</b>	<b>-</b>	<b>\$485,097</b>	<b>\$0</b>	<b>\$28,366</b>	<b>5.11</b>
	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.							
<b>Other MCH Services</b>	<b>WI 253.115, WI 254.13 &amp; 254.15, WI 254.164</b>	<b>City 40%/County 60%</b>	<b>\$119,179</b>	<b>-</b>	<b>\$30,877</b>	<b>\$12,000</b>	<b>\$76,302</b>	<b>1.24</b>
	ECCCHD provides maternal and child health (MCH) prevention services including lead poisoning prevention and intervention, vision screening, education on child seat safety, and outreach in Augusta and Fairchild.							

**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
<b>Reproductive Health Clinic Services</b>	<b>WI 252.11, 253.07, 255., DHS 145.15-20</b>	<b>City 63%/County 13%/Region 24%</b>	<b>\$363,057</b>	-	<b>\$153,012</b>	<b>\$175,200</b>	<b>\$34,845</b>	<b>2.70</b>
	ECCCHD provides contraceptives, pregnancy testing, PrEP, and STI testing, treatment, and prevention through our reproductive health clinic.							
<b>Regional Nurse Practitioner Services</b>	<b>None</b>	<b>City 24%/County 6%/Region 70%</b>	<b>\$189,073</b>	-	<b>\$137,209</b>	<b>\$51,864</b>	<b>\$0</b>	<b>1.30</b>
	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.							
<b>Regional Colposcopy Services</b>	<b>WI 255.06</b>	<b>City 14%/County 15%/Region 71%</b>	<b>\$8,683</b>	-	<b>\$8,683</b>	<b>\$0</b>	<b>\$0</b>	<b>0.06</b>
	Nurse practitioner provides reproductive health exams including colposcopy.							
<b>Regional Wisconsin Well Woman Program</b>	<b>WI 255.06</b>	<b>City 31%/County 22%/Region 47%</b>	<b>\$78,183</b>	-	<b>\$69,083</b>	<b>\$9,100</b>	<b>\$0</b>	<b>0.91</b>
	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.							
<b>Regional HIV Partner Services</b>	<b>WI 252.12</b>	<b>City 25%/County 0%/Region 75%</b>	<b>\$35,258</b>	-	<b>\$35,258</b>	<b>\$0</b>	<b>\$0</b>	<b>0.29</b>
	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
<b>Alcohol, Tobacco, and Substance Misuse Prevention</b>	<b>WI 254.911 and 255.15, DHS 140.04</b>	<b>All</b>	<b>\$592,088</b>	<b>-</b>	<b>\$576,683</b>	<b>\$700</b>	<b>\$14,705</b>	<b>5.39</b>
	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.							
<b>Mental Health Promotion &amp; Suicide Prevention</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$211,983</b>	<b>-</b>	<b>\$167,794</b>	<b>\$0</b>	<b>\$44,190</b>	<b>1.86</b>
	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.							
<b>Chronic Disease Prevention</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$106,418</b>	<b>-</b>	<b>\$0</b>	<b>\$48,660</b>	<b>\$57,758</b>	<b>0.99</b>
	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.							
<b>Healthy Relationship Promotion &amp; Sexual Violence Prevention</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$70,679</b>	<b>-</b>	<b>\$41,879</b>	<b>\$0</b>	<b>\$28,800</b>	<b>0.70</b>
	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.							
<b>Child, Overdose, and Suicide Review Teams</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$87,015</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$57,015</b>	<b>0.78</b>
	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
<b>Community Health Assessment (CHA), Community Health Improvement Plan (CHIP), and Strategic Plan</b>	<b>DHS 140.04-140.05</b>	<b>All</b>	<b>\$208,917</b>	<b>-</b>	<b>\$65,907</b>	<b>\$33,900</b>	<b>\$109,110</b>	<b>1.95</b>
	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.							
<b>Eau Claire Health Alliance</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$99,478</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,478</b>	<b>0.79</b>
	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.							
<b>Health Equity</b>	<b>DHS 140.04</b>	<b>All</b>	<b>\$315,971</b>	<b>-\$139,492</b>	<b>\$353,650</b>	<b>\$0</b>	<b>\$101,813</b>	<b>2.14</b>
	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.							
<b>Quality Improvement</b>	<b>DHS 140.06</b>	<b>All</b>	<b>\$61,815</b>	<b>-</b>	<b>\$46,693</b>	<b>\$0</b>	<b>\$15,122</b>	<b>0.38</b>
	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.							
<b>Communications</b>	<b>None</b>	<b>All</b>	<b>\$181,044</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,044</b>	<b>1.74</b>
	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 a 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
<b>Leadership</b>	<b>WI 251.06, DHS 140</b>	<b>All</b>	<b>\$352,876</b>	<b>-</b>	<b>\$0</b>	<b>\$34,527</b>	<b>\$318,349</b>	<b>2.02</b>
	ECCCHD leadership includes Health Department Director/Health Officer, Assistant Director and Nursing Supervisor.							
<b>Finance</b>	<b>WI 251.06; DHS 140</b>	<b>All</b>	<b>\$146,178</b>	<b>-</b>		<b>\$13,811</b>	<b>\$132,367</b>	<b>1.35</b>
	ECCCHD budget management, annual audit, and accounting functions for complex federal, state, local, private funding sources.							
<b>Administrative Support</b>	<b>WI 251.06; DHS 140</b>	<b>All</b>	<b>\$300,133</b>	<b>-</b>		<b>\$27,622</b>	<b>\$272,511</b>	<b>3.10</b>
	ECCCHD administrative support and front desk support for the health department and county building.							
<b>Human Resources</b>	<b>WI 251.06; DHS 140</b>	<b>All</b>	<b>\$35,119</b>	<b>-</b>	<b>\$0</b>	<b>\$2,762</b>	<b>\$32,357</b>	<b>0.23</b>
	ECCCHD human resource services including recruitment, retention, workforce development, benefits, and employee support.							
<b>Interpreter Services</b>	<b>Various Federal Regulations</b>	<b>All</b>	<b>\$63,662</b>	<b>-</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$54,062</b>	<b>1.30</b>
	ECCCHD provides Spanish and Hmong interpreters for health department services and uses language line for interpretation in other languages.							
<b>Operational Costs</b>	<b>WI 251.06; DHS 140</b>	<b>All</b>	<b>\$632,787</b>	<b>-</b>	<b>\$0</b>	<b>\$59,387</b>	<b>\$573,400</b>	<b>0.00</b>
	ECCCHD non-personnel overhead costs such as rent, retiree health insurance, etc.							

**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
<b>Revenue</b>										
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	2,084,100
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	1,444,800
<b>Subtotal Tax Levy</b>	<b>\$3,161,800</b>	<b>\$3,161,800</b>	<b>\$3,238,500</b>	<b>\$3,238,490</b>	<b>\$3,324,000</b>	<b>\$3,323,981</b>	<b>\$3,428,200</b>	<b>\$3,428,200</b>	<b>\$3,533,900</b>	<b>\$3,528,900</b>
City Debt Payment	16,500	16,500	16,200	16,200	15,800	15,800	15,400	15,400	18,059	17,558
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	2,513,800
<b>Total Revenue</b>	<b>\$6,537,600</b>	<b>\$8,904,256</b>	<b>\$7,368,600</b>	<b>\$8,396,938</b>	<b>\$7,565,400</b>	<b>\$8,884,962</b>	<b>\$7,263,700</b>	<b>\$9,064,923</b>	<b>\$7,543,259</b>	<b>\$7,605,158</b>
<b>Fund Balance Use*</b>	<b>\$222,100</b>	<b>(\$1,287,405)</b>	<b>\$209,800</b>	<b>\$529,719</b>	<b>\$369,700</b>	<b>(\$245,874)</b>	<b>\$549,600</b>	<b>(\$197,020)</b>	<b>\$190,041</b>	<b>\$171,642</b>
<b>Expense</b>										
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	6,820,300
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	956,500
Capital	112,500	52,425	162,500	26,782	50,000	20,950	50,000	161,463	0	0
<b>Total Expense</b>	<b>\$6,759,700</b>	<b>\$7,616,851</b>	<b>\$7,578,400</b>	<b>\$8,926,657</b>	<b>\$7,935,100</b>	<b>\$8,639,088</b>	<b>\$7,813,300</b>	<b>\$8,867,903</b>	<b>\$7,733,300</b>	<b>\$7,776,800</b>
<b>Fund Balance at Year End</b>		<b>\$2,749,999</b>		<b>\$2,220,280</b>		<b>\$2,466,154</b>		<b>\$2,663,174</b>		

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	\$2,084,100	-\$5,000	0%
TAX LEVY COUNTY	1,378,900	1,444,800	\$1,444,800	0	0%
UNFUNDED PENSION CITY	15,400	18,059	\$17,558	-501	-3%
UNFUNDED PENSION COUNTY	9,379	11,000	\$10,700	-300	-3%
<b>TAXES</b>	<b>\$3,452,979</b>	<b>\$3,562,959</b>	<b>\$3,557,158</b>	<b>-\$5,801</b>	<b>0%</b>
FEDERAL AID-OTHER	1,344,714	898,200	\$858,200	-40,000	-4%
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	\$1,198,300	-69,600	-5%
CARS-STATE AID	222,936	184,000	\$138,600	-45,400	-25%
<b>INTERGOVERNMENTAL</b>	<b>\$3,658,597</b>	<b>\$2,359,600</b>	<b>\$2,200,600</b>	<b>-\$159,000</b>	<b>-7%</b>
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%
<b>LICENSES &amp; PERMITS</b>	<b>\$792,622</b>	<b>\$759,900</b>	<b>\$795,000</b>	<b>\$35,100</b>	<b>5%</b>
OTHER FINES/FORFEITURES	500	0	\$0	0	0%
<b>FINES &amp; FORFEITURES</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
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	\$0	-2,000	-100%
SCHOOL INSPECTION FEES	10,838	11,800	\$10,600	-1,200	-10%



ACCOUNT DESCRIPTION	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET	CHANGE	% CHANGE
DIVERSION PROGRAM	188	700	\$700	0	0%
SPECIAL CHG-HSG REINSPECT	28,360	22,400	\$23,600	1,200	5%
SPECIAL CHG-SEPTIC MAINT	700	700	\$700	0	0%
<b>CHARGES FOR SERVICES</b>	<b>\$211,389</b>	<b>\$162,100</b>	<b>\$201,800</b>	<b>\$39,700</b>	<b>24%</b>
SERV TO EC CO-SEPTIC MAINT	100,050	100,000	\$102,000	2,000	2%
FORWARD HLTH-MEDICAID	66,827	35,700	\$74,900	39,200	110%
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%
<b>CHARGES FOR SERVICES-INTERGOV</b>	<b>\$475,773</b>	<b>\$407,900</b>	<b>\$537,400</b>	<b>\$129,500</b>	<b>32%</b>
MISC GRANT REVENUE	320,098	171,500	\$235,000	63,500	37%
GIFTS & DONATIONS	33,107	33,900	\$9,100	-24,800	-73%
MISC REIMBURSEMENTS & REF	25,233	0	\$0	0	0%
<b>MISC REVENUE</b>	<b>\$378,439</b>	<b>\$205,400</b>	<b>\$244,100</b>	<b>\$38,700</b>	<b>19%</b>
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	\$171,642	-18,399	-10%
<b>OTHER BUDGETED RECEIVES</b>	<b>\$94,625</b>	<b>\$275,441</b>	<b>\$240,742</b>	<b>-\$34,699</b>	<b>-13%</b>
<b>TOTAL REVENUE</b>	<b>\$9,064,923</b>	<b>\$7,733,300</b>	<b>\$7,776,800</b>	<b>\$43,500</b>	<b>1%</b>

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

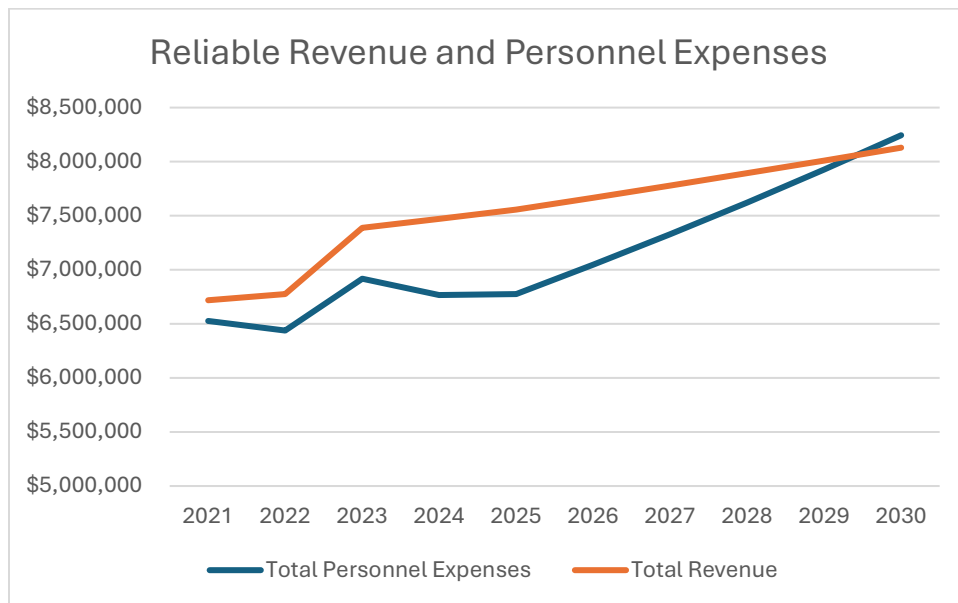
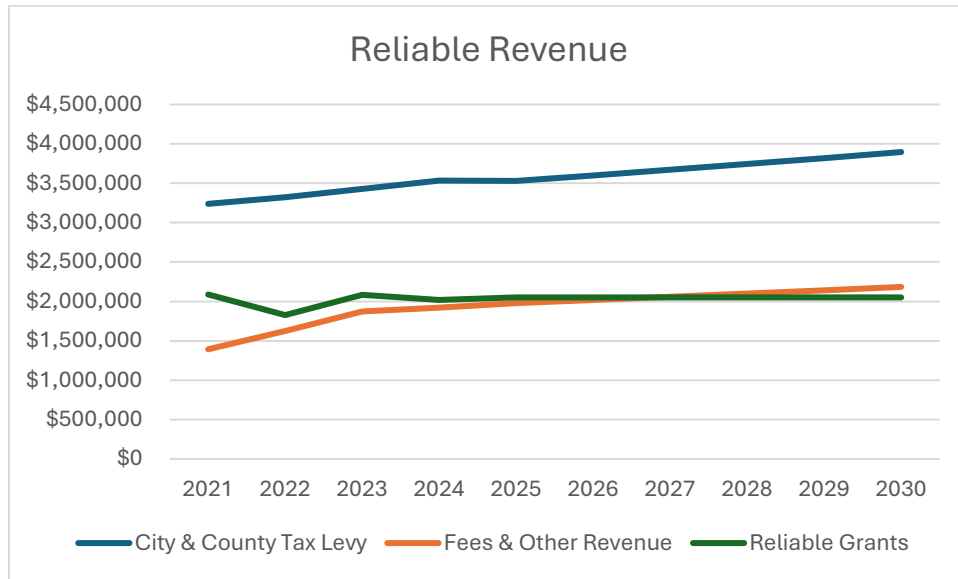
ACCOUNT DESCRIPTION	EXPENSES				
	2023 ACTUAL	2024 ADOPTED BUDGET	2025 PROPOSED BUDGET	CHANGE	% CHANGE
PAYROLL WAGES	\$4,872,717	\$4,483,100	\$4,624,500	\$141,400	3%
P/R OVERTIME	2,239	0	\$0	0	0%
SPECIAL PAYS	12,906	7,900	\$8,400	500	6%
EMPLOYER PAID BENEFITS	354,649	345,100	\$356,000	10,900	3%
WRF(ER)	324,741	308,000	\$318,900	10,900	4%
HEALTH INS(ER)	1,167,501	1,129,400	\$1,139,300	9,900	1%
HEALTH INSURANCE DEDUCTIBLE	57,900	54,200	\$53,100	-1,100	-2%
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	\$60,900	100	0%
MISC REIMBURSEMENTS	16,000	14,900	\$14,700	-200	-1%
<b>PERSONNEL</b>	<b>\$7,111,820</b>	<b>\$6,647,500</b>	<b>\$6,820,300</b>	<b>\$172,800</b>	<b>3%</b>
UNEMPLOYMENT COMPENSATION	0	9,600	\$22,200	12,600	131%
POSTAGE & SHIPPING	21,591	14,900	\$17,400	2,500	17%
COMPUTER SERVICE CHARGES	97,960	118,500	\$113,800	-4,700	-4%
DIGITAL MATERIALS SERVICE	35,134	12,300	\$8,800	-3,500	-28%
PRINTING & BINDING	23,327	9,000	\$5,600	-3,400	-38%
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	\$151,600	2,600	2%
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	\$63,000	-70,100	-53%
MEMBERSHIP DUES	82,277	71,200	\$69,900	-1,300	-2%
RECRUITMENT EXPENSES	2,112	1,000	\$1,000	0	0%
MISC CONTRACTUAL SERVICES	321,327	218,200	\$178,500	-39,700	-18%
<b>CONTRACTUAL SERVICES</b>	<b>\$1,090,967</b>	<b>\$779,300</b>	<b>\$678,300</b>	<b>-\$101,000</b>	<b>-13%</b>
TELEPHONES	9,120	7,900	\$4,700	-3,200	-41%
MOBILE COMMUNICATION	45,555	39,800	\$40,400	600	2%
GARBAGE SERVICE	0	300	\$0	-300	-100%
<b>UTILITIES</b>	<b>\$54,675</b>	<b>\$48,000</b>	<b>\$45,100</b>	<b>-\$2,900</b>	<b>-6%</b>
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%
<b>FIXED CHARGES</b>	<b>\$17,368</b>	<b>\$27,500</b>	<b>\$25,700</b>	<b>-\$1,800</b>	<b>-7%</b>
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	\$20,100	-15,500	-44%
GIFT CARDS	84,719	24,500	\$22,100	-2,400	-10%
OTHER MATERIALS & SUPPLIE	80,907	32,700	\$21,000	-11,700	-36%
<b>SUPPLIES</b>	<b>\$367,121</b>	<b>\$196,600</b>	<b>\$171,900</b>	<b>-\$24,700</b>	<b>-13%</b>
PMT TO OTHER ORGANIZATION	39,717	5,300	\$7,200	1,900	36%
<b>CONTRIBUTIONS &amp; OTHER PYMTS</b>	<b>\$39,717</b>	<b>\$5,300</b>	<b>\$7,200</b>	<b>\$1,900</b>	<b>36%</b>
CAPITAL PURCHASES	161,463	0	\$0	0	0%
<b>CAPITAL PURCHASES</b>	<b>\$161,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
TSF TO DEBT SERVICE	24,773	29,100	\$28,300	-800	-3%
<b>OTHER FINANCING USES</b>	<b>\$24,773</b>	<b>\$29,100</b>	<b>\$28,300</b>	<b>-\$800</b>	<b>-3%</b>
<b>TOTAL EXPENSES</b>	<b>\$8,867,903</b>	<b>\$7,733,300</b>	<b>\$7,776,800</b>	<b>\$43,500</b>	<b>1%</b>

**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	0	-30,000
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	0	-65,100
Tobacco	54,400	54,500	0	-54,500
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	71,800	2,700
<b>Total</b>	<b>\$2,850,800</b>	<b>\$2,963,900</b>	<b>\$2,953,400</b>	<b>-\$10,500</b>

## Revenue and Expense Forecast



Please note:

- Reliable revenue does not include one-time or unreliable grant funding.
- Expenses do not include non-personnel expenses such as rent, supplies, contracts, etc.
- Future tax levy and fees are estimated based on historical information.
- Future personnel expenses are estimated to include step increases, cost of living increases, and health insurance increases.

**Eau Claire City-County Board of Health (2020-2024)**

**PRIORITIES**

1. **Maintain Health Department's fiscal stability**
2. **Support and advocate for public health priorities**
3. **Review new and changing community/Health Dept priorities**
4. **Ongoing BOH improvements**

**ACTIONS**

**Maintain Health Department's fiscal stability**

1. Annual update/review of BOH's fiscal policies and related responsibilities
  - a. Fund balance policy, HD fee setting and BOH budget approval process
2. Quarterly review of fiscal reporting (Jan/April/July/Oct)
3. Significant financial changes or decisions discussed at any monthly meeting

**Support and advocate for public health priorities**

1. Provide skill development training for BOH
  - a. Advocacy training to provide framework and process for engagement (April 22,2020)
2. Provide talking points for key priorities
3. Support WPHA/WALHDAB legislative priorities
  - a. Legislative update documents provided in monthly meeting packets
  - b. BOH copied on emails the Health Dept has sent to legislative officials
4. Engage with community partners/leaders to support community action on health priorities
5. Raise community and governmental policy makers' awareness of need to support "health lens" in decision-making
  - a. Confirm BOH role in Community Health Assessment
6. Raise awareness of upstream factors impacting health
7. Identify and share influencing tools available for BOH
  - a. Public health resources
  - b. Case studies
  - c. Examples of success in other communities

**Review new or changing community/Health Dept priorities**

1. Include quarterly BOH agenda item to update/review a running list of potential issues in community
2. Discuss populations impacted and data gaps
3. Discuss staffing and fiscal implications for Health Dept

**Ongoing BOH improvements**

1. Strive for diversity of BOH membership
2. Identify and prioritize BOH training opportunities and needs
  - a) Annual review of state statutes applicable to BOH

# EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT 2023-2025 STRATEGIC PLAN

## ●MISSION, VISION, & GUIDING PRINCIPLES●

### Mission

**Building a healthier community for all through prevention-focused programs and partnerships.**

### Vision

**A community where everyone can live a healthier life.**

### Guiding Principles

The Health Department's work is guided by five overarching principles:



#### **Collaboration**

We seek and value the diversity and contributions of our partners and community to improve health.



#### **Equity\***

We strive to ensure that access, resources, and opportunities are provided for all to succeed and grow.



#### **Integrity**

We act with the highest standards of public health practice in our work.



#### **Prevention**

We work proactively to reduce negative health outcomes and build resilience for when they occur.



#### **Quality**

We use data and evidence to provide programs and services that meet the needs of our community.

\*Adapted from the definition of Equity from the Office of Research Central at the University of Washington.  
[Office of Research: Diversity, Equity, and Inclusion - UW Research \(washington.edu\)](https://www.washington.edu/research/equity)

## •GOALS & STRATEGIES•

### Goal #1

**Engage the community and expand relationships in collaborative efforts to improve health**

#### « Strategy 1.1 »

Develop a clear understanding of partnership gaps and opportunities

#### « Strategy 1.2 »

Solicit feedback from the community on how the Health Department can better support health outcomes

#### « Strategy 1.3 »

Increase community and partner understanding and value of the Health Department

#### « Strategy 1.4 »

Add value to collaborative efforts through sustainable public health policy, systems, and environmental change

### Goal #2

**Strengthen our workforce and operational strategies to support quality programs and partnerships**

#### « Strategy 2.1 »

Understand current and future public health workforce needs

#### « Strategy 2.2 »

Prioritize retention through staff connectedness and professional development

#### « Strategy 2.3 »

Ensure financial sustainability for the Health Department

#### « Strategy 2.4 »

Advance data management to appropriately evaluate and improve programs