

City-County Health Department

SMALL SAMPLE OF SELECTED PERFORMANCE MEASURES (OUTPUTS)	
Media Contacts – Facebook, press releases, interviews, other	80
Communicable disease follow-up for reportable diseases:	332
Nurse Family Partnership home visits – pregnant women and babies:	371
Safe drinking water tests:	347
Restaurant inspections completed:	98
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Considerable focus on strategic Plan and normal operational initiatives related to all 8 divisions ▪ Focused on collaborating with community on key Community Health Priorities particularly substance misuse, alcohol misuse, and mental health. ▪ Statewide work to support prevention and Medicaid Expansion as priority in upcoming State and Federal budgets. 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Vacant positions due to retirements and new grant funding ▪ Concerns about potential for measles outbreak to spread to Wisconsin and low immunization rates ▪ Housing as a public health issue – safe and affordable housing availability in county ▪ Increase in overdose, suicide, and alcohol/substance misuse needing public health prevention efforts rather than just response. ▪ Ending of long-term Drug-Free communities grant which has supported the Alliance for Substance Abuse Prevention and work with all county high schools for last 20+ years. ▪ Initiation of large federal grant focused on diabetes and other chronic diseases and clinical linkages 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Backbone organization for Eau Claire Healthy Communities. Recent annual celebration and awards event held on April 25th, 2019. Actively supporting Action Teams addressing key health priorities: Mental Health, Substance/Alcohol Misuse, Chronic Disease, Oral Health, and Healthy Relationships. ▪ Leadership for Eau Claire Collaborative to End Homelessness which is doing 100 day sprint related to Chronic Homelessness. ▪ Active engagement with internal and external partners related to public health emergency response for communicable disease (for example – measles), flooding, and extreme weather events. ▪ Working with a variety of stakeholders including City, County, UWEC, JONAH, others, on housing as public health issue in particular neighborhoods but also at a policy level. ▪ Considerable work on prevention of opioid misuse through collaboration around Drug Take Back event and community informational sessions related to prevention and control. ▪ Collaboration on strategies related to safe drinking water in County including Ag ordinance. ▪ Considerable partnership with key academic partners to promote workforce development and community health improvement including UWEC 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Continue to move Strategic Plan forward. ▪ Fill vacant positions ▪ Support collaborative efforts related Safe Water and Housing as well as all health priorities ▪ Develop 2020 budget and priorities 	

NOTE: Attached is the quarterly financial report for the Health Department. As we have a unique organizational structure this document is not from the County financial system and is in a different format. Please contact 715.839.4721 if questions.

Eau Claire City-County Health Department
Balance Sheet
As of March 31, 2019

		Changes	
		Change from Prior Month	Change from Prior Yr
Assets			
Cash and Investments	\$ 2,441,458	\$ 1,319,466	\$ (197,565)
Accounts Receivables	\$ 35,368	\$ (5,974)	\$ (15,385)
Due from other governments	\$ 88,674	\$ (10,912)	\$ (4,473)
Taxes Receivable	\$ -	\$ (3,600)	\$ -
Prepayments	\$ 91,563	\$ 9,777	\$ 5,995
Inventories	\$ 2,381	\$ 1,068	\$ 1,068
Allowance for Doubtful Accts	\$ (4,927)	\$ (4,927)	\$ (4,927)
Total Assets	\$ 2,654,517	\$ 1,304,898	\$ (215,287)
Liabilities			
Accounts Payable	\$ 63,895	\$ 17,582	\$ (52,616)
Accrued Liabilities	\$ -	\$ -	\$ -
Deposits	\$ 23,943	\$ 23,833	\$ 23,943
Due to other governments	\$ -	\$ (19,036)	\$ (18,623)
Deferred Inflows	\$ 119,114	\$ (25,414)	\$ (24,752)
Total Liabilities	\$ 206,952	\$ (3,035)	\$ (72,048)
Fund Balances			
Fund Balance	\$ 1,340,930	\$ (99,919)	\$ (95,070)
Control Accounts	\$ 1,106,635	\$ 1,407,852	\$ (48,169)
Total Fund Balances	\$ 2,447,565	\$ 1,307,933	\$ (143,239)
Total Liabilities and Fund Balances	\$ 2,654,517	\$ 1,304,898	\$ (215,287)

**Eau Claire City-County Health Department
Revenue and Expense Statement
As of March 31, 2019**

Revenues

	Adoped Budget	Carryforward from 2018	Revised Budget in MUNIS Excluding Carryforwards	YTD Actual	% of Revised Bdgt
Intergovernmental	\$ 1,081,500	\$ 348,400	\$ 1,081,500	\$ 25,170	2.3%
Licenses & Permits	\$ 726,100	\$ -	\$ 726,100	\$ 29,556	4.1%
Charges for Services	\$ 222,800	\$ -	\$ 222,800	\$ 50,376	22.6%
Charges for Services - Intergovernmental	\$ 1,583,300	\$ -	\$ 1,583,300	\$ 336,670	21.3%
Misc revenue	\$ 311,600	\$ 186,200	\$ 311,600	\$ 47,233	15.2%
Other Financing Sources * <i>(now includes City Levy)</i>	\$ 1,989,400	\$ 42,400	\$ 1,989,400	\$ 1,909,274	96.0%
Other Budgeted Receipts	\$ 283,800	\$ -	\$ 283,800	\$ -	0.0%

Total Revenues

\$ 6,198,500 \$ 577,000 \$ 6,198,500 \$ 2,398,279 38.7%

Expenses

Personnel	\$ 5,435,900	\$ 434,300	\$ 5,435,900	\$ 1,122,529	20.7%
Contractual Services	\$ 443,000	\$ 99,600	\$ 443,000	\$ 107,317	24.2%
Utilities	\$ 38,000	\$ 6,400	\$ 38,000	\$ 9,523	25.1%
Fixed Charges	\$ 15,900	\$ -	\$ 15,900	\$ 11,170	70.3%
Supplies	\$ 188,400	\$ 36,700	\$ 188,400	\$ 36,993	19.6%
Contributions & Other Payments	\$ -	\$ -	\$ -	\$ 150	0.0%
Capital Purchases	\$ 50,000	\$ -	\$ 50,000	\$ 3,962	7.9%
Other Financing Uses	\$ 27,300	\$ -	\$ 27,300	\$ -	0.0%

Total Expenses

\$ 6,198,500 \$ 577,000 \$ 6,198,500 \$ 1,291,644 20.8%

Net Revenue Over / (Under) Expenses

\$ - \$ - \$ - \$ 1,106,635

Financial Statement explanations

Notes / what's included

Balance Sheet Categories

Assets

Cash and Investments	Cash accounts - including petty cash
Accounts Receivables	Receivables
Due from other governments	Receivables from federal, state, local governments and school districts
Taxes Receivable	Amounts on the Tax Roles not yet received (Septic Maintenance, Reinspection Fees etc.)
Prepayments	Payments made in advance, e.g., health and life insurance
Inventories	Currently this includes radon test kits
L-T Receivables	Allowance for uncollectable accounts (clinic)

Liabilities

Accounts Payable	Payments owed for products and services received
Accrued Liabilities	Includes Accrued Payroll Expenses at Year End
Deposits	Grants not totally spent out (we may have to return)
Due to other governments	Sales tax payable, state license fees, county rent
Deferred Inflows	Amounts billed but not yet received; now also includes advance on contracts

Fund Balances

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

Revenues and Expense Categories




Revenues

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

Expenses

Personnel	Wages, payroll taxes and benefits
Contractual Services	Postage, computer service charges, rent, equipment leases, advertising, auditing, etc.
Utilities	Phones & garbage
Fixed Charges	Licenses & permits, workers compensation and property & liability insurance
Supplies	Office, lab, medical, etc.
Contributions & Other Payments	Miscellaneous payments made to outside organizations and consultants
Capital Purchases	Long term purchases - over \$5,000 each
Other Financing Uses	Transfers to debt service - in 2008, debt was issued to pay off the unfunded pension. This is the Health Department portion of the yearly amount. Obligation is expected to be paid off 4/1/2028.
Other Disbursements	Budgeted Excess of Revenue over Expenses which would go into Fund Balance

Type	Project #	2019 Grant Description	Amount	Fiscal Year
Grant	25004	Prevention	\$ 11,631	9/1/18-8/31/19
Grant	25006	Reg Radon Info Center	\$ 10,859	Jan-Dec
Grant	25008	Immunization	\$ 22,113	Jan-Dec
Grant	25014	DOT Child Passenger Safety	\$ 3,971	Oct-Sept
Grant	25028	Public Health Emergency Preparedness	\$ 51,919	7/1/18-6/30/19
Grant	25028	Public Health Emergency Prepared - Scholarships	\$ 28,000	7/1/18-6/30/19
Grant	25045	Medical Reserve Corps - State	\$ 4,500	7/1/18-6/30/19
Grant	25046	Drug Free Communities Grant	\$ 125,000	9/30/18-9/29/19
Grant	25060	WIC Grant - Program Admin	\$ 393,080	Jan-Dec
Grant	25061	WIC Grant Client Svcs		Jan-Dec
Grant	25062	WIC Grant Nutrition Ed		Jan-Dec
Grant	25063	WIC Grant Brst Feed Promo/Support		Jan-Dec
Grant	25065	WIC Brst Feeding Peer Counsel (Not final-2018 Amt)	\$ 14,604	Jan-Dec
Grant	25069	Fit Family	\$ 15,981	10/1/18-9/30/19
Grant	25130	EC Food Program - Self Assessment	\$ 5,400	Jan-Dec
Grant	25160	CDBG	\$ 85,400	8/1/18-7/31/19
Grant	25165	Project Youth Development	\$ 50,000	Jan-Dec
Grant	25179	PFS15-Rx Drug	\$ 50,000	9/30/18-9/29/19
Grant	25188	EPHT	\$ 10,000	8/1/18-7/31/19
Grant	25198	Innovative Diabetes & Cardio Vascular	\$ 229,150	9/30/18-9/29/19
Grant	25199	Diabetes Cardio Vascular	\$ 30,000	9/30/18-6/29/19
Grant	25200	Preparedness At Risk	\$ 3,600	By 6/30/2019
Grant	25201	WIC InfaStructure	\$ 10,250	10/31/18-9/30/19
Grant	25202	Overdose Fatality	\$ 25,000	9/1/18-8/31/19
Grant	25203	Safe ChildCare Environments	\$ 9,000	12/1/18-3/31/19
Grant	25205	Enhancing Public Preparedness: The Opioid Crisis	\$ 18,000	9/1/18-8/31/19
Grant	25206	Title 10-Family Planning Services	\$ 25,000	9/1/18-3/31/19
Grant	25208	Accreditation Mentoring	\$ 5,000	Thru 8/31
Grant	25002	MCH	\$ 47,944	Jan-Dec
Grant	25017	Wisconsin Well Woman	\$ 69,083	7/1/18-6/30/19
Grant	25070	Reproductive Health-Grant (not finalized 2018 Amt)	\$ 114,785	Jan-Dec
Grant	25007	Childhood Lead	\$ 9,795	Jan-Dec
Grant	25029	Wisconsin Wins Project Partial Year (Will get more)	\$ 1,314	1/1/19-6/30/19
Grant	25064	WIC Farmers Mkt Nutrition Program	\$ 3,386	Jan-Dec
Grant	25088	Fluoride Mouthrinse Program	\$ 1,519	Jan-Dec
Grant	25100	HIV Partner Services	\$ 75,000	Jan-Dec
Grant	25193	Communicable Disease & Prevention	\$ 7,000	July-June
Grant	25094	Reinventing Oral Health Chaw	\$ 1,500	4/2/18-4/2/19
Grant	25095	Northwest Dental Association	\$ 1,425	No expiration
Grant	25142	Nurse Family Partnership Program Yr 1 of 3 Yrs.	\$ 108,297	7/1/18-6/30/19
Grant	25145	HWPP-Mental Health Matters Yr 2 of Phase 2 (5 Yr)	\$ 200,000	7/1/18-6/30/19
Grant	25195	Healthy Smiles for Mom and Baby	\$ 675	1/1/19-7/31/19
Grant	25204	DASH (Data Accrose Sectors for Health)	\$ 5,000	12/3/18-9/27/19
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Other	25056	Alliance For Substance Abuse Prevention	\$ 3,400	Jan-Dec
Other	25079	Healthy Communities Council	\$ 2,500	Jan-Dec
Other	25080	Network Of Care	\$ 800	Jan-Dec
Other	25140	Mental Health Action Team - Mhat (as needed)	\$ -	Ongoing
Other	25182	Hoarding Task Force (as needed)	\$ -	Ongoing
Other	25207	GARE - WI Learning Community	\$ 7,000	Jan-Dec
Admin	25172	NFP - Admin	\$ 21,000	Jan-Dec
FFS	25009	Prenatal Care Coordination	\$ 46,400	Jan-Dec
FFS	25041	Blood Lead Testing/EH Investigation	\$ 8,700	Jan-Dec
FFS	25057	Hep B Case Management	\$ 3,100	Jan-Dec
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


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