

# Eau Claire City-County Health Department - 2022 Budget

## Department Mission

The mission of the Eau Claire City-County Health Department is to promote health and safety for all Eau Claire communities. The health department's work is guided by seven overarching principles:

- Prevention - Promotion of health and prevention of disease, injury, and disability is critical in saving lives and money
- Healthy Equity - Everyone should have equal opportunity to be healthy
- Collaboration - People working together provide the best solutions
- Quality - Efficiency and effectiveness is critical in programs and services
- Data Informed - Collection and analysis of data guides decisions
- Evidence Based - Building and utilizing evidence and promising practices in programs and services
- Ethical Practice - Acting with the highest standards of professional practice

Strategic Goals - The 2017-2021 health department strategic plan goals are to:

- Increase utilization of program and population data
- Invest in a strong workforce and infrastructure
- Engage in community collaborative efforts to improve health and safety
- Develop long-term fiscal and operational strategies supporting innovation and sustainability

## Programs & Services

- **Healthy Homes and Places** - Creating safe environments; consists of services including inspections, investigations and outreach related to lead, radon, mold, natural disasters, environmental emergencies, etc.
- **Safe Food and Water** - Assuring health protection in recreational facilities and restaurants. Includes investigation and inspection of food and water provided to the public, testing of private drinking water, assisting the public in reducing risks of food and waterborne illness.
- **Healthy Growth and Development** - Ensuring kids and families have the best health outcomes possible through policies and programs addressing reproductive, prenatal, and family health. Includes home visitation, family planning, WIC, school/community partner collaboration, etc.
- **Communicable Disease** - Preventing diseases that spread from person to person, animal to person, and environment to person. Includes education, preventive medicine distribution, vaccination, disease testing, environmental monitoring and disease outbreak investigation and prevention.
- **Chronic Disease** - Programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. Includes education, screening, policy and organizational changes. Chronic disease/obesity have been identified as a priority in the two most recent community health assessments.
- **Mental Health Alcohol and Tobacco** - Developing a community fostering mental well-being, addressing inappropriate consumption/negative health effects of alcohol, tobacco, and other drugs. Includes youth programming, policy change, compliance checks, community collaboration and education. Mental health and substance misuse have been identified in our community health assessment as top needs in our community.

## Strategic Direction and Priority Issues

One of the Health Department's guiding principles is Prevention. This is core to all the work we do. If we prevent disease, disability, and early death, we save lives and money. The Department continues to focus on supporting the work that other departments in the County do by encouraging primary prevention rather than just treatment and intervention after problems happen.

The Health Department's experience with and focus on providing evidence-based programs that address root causes rather than symptoms is a key advantage to this county. We unfortunately do not have the staff capacity to take full advantage of the opportunity to prevent negative outcomes. Below are a few examples of the Health Department priorities that align with the County focus. Most of these priorities receive no sustainable core funding beyond tax levy. When needs increase and tax levy funding is relatively flat we lose opportunities for the cost savings that prevention can bring. Making the case for prevention funding is an ongoing challenge as the results are seen many years in the future. Of note: We also will have ongoing challenges connected to responding to COVID-19 and working on COVID-19 recovery as a key public health activity in 2022. Other priorities (small selection of whole) include:

- **Partnerships** – the department “sets the table” for community conversations and action around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families. This is challenging and time-intensive work. It does result in shared priorities and action that have the ability to impact outcomes. These partnerships have been critical during COVID-19.
- **Health Equity** – we have continued to commit to serving the whole county population, particularly those that have unequal health outcomes because of issues such as poverty, race, age, language, or sexual orientation. This has played out in important ways with COVID-19.
- **Primary Prevention with Young Families** – we continue to work to serve pregnant women and young families through the national evidence-based Nurse Family Partnership program which has longitudinal outcomes related to issues such as incarceration, poverty, education, drug use, and child abuse/neglect. With limited funding we have not been able to get to full caseload and serve all at-risk families but we have prioritized this program where possible and have to limit broad-based maternal child health efforts.
- **Environmental protection** – we continue to focus on high-quality environmental services related to water quality, lab testing, inspections, and vectors. Protecting the population by preventing those things that impact our food, water, air, housing, and more makes a difference in the health of all people.
- **Complex Health challenges** – the work we do includes considerable increases in statutorily required communicable disease and environmental health threat investigation, growing obesity and mental health issues, devastating alcohol, opioid, and methamphetamine use/misuse, significant challenges for young families living in poverty, and enormous issues related to the connection of safe and affordable housing to health. No increases in staff mean services are limited in these growing areas.

## Trends and Issues on the Horizon

- We increasingly have to rely on competitive, time-limited grants to fund core services. Wisconsin is almost last in the nation for state funding for state mandated public health programs. We have been successful writing grants but there is an enormous negative long-term consequence for sustainability of services.
- Health challenges in our community continue to be more complex with no simple program or policy solutions. The health department is increasingly asked to engage in “root-cause” issues such as homelessness, poverty, incarceration, housing, mental health, and lack of access to care. These issues have an opportunity for prevention but take complex and strategic long-term action.
- The county population continues to change with resulting impact on prevention needs. Of note is our growing older adult population as well as our growing population with racial and economic disparities in health outcomes.
- Employment and retention of qualified staff continues to be a considerable challenge with competitive market for nurses, lab professionals, and others. A high level of education and experience is needed for the complex professional jobs at the health department.
- The health department has had the considerable challenge of leading COVID-19 pandemic response in 2020, 2021 and will continue to be engaged in response efforts in 2022.

**Overview of Expenditures and Revenues**

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT**

**REVENUE**

	<b>Actual 2020</b>	<b>Adopted 2021</b>	<b>Proposed 2022</b>	<b>2021-22 Change</b>	<b>2021-2022 % Change</b>	<b>% of <u>Budget</u></b>
Tax Levy City	\$ 1,918,600	\$ 1,955,400	\$ 1,989,800	\$ 34,400	1.76%	25.1%
Tax Levy County	\$ 1,243,200	\$ 1,283,100	\$ 1,334,200	\$ 51,100	3.98%	16.8%
Unfunded Pension City	\$ 16,500	\$ 16,200	\$ 15,800	\$ (400)	-2.47%	0.2%
Unfunded Pension County	\$ 10,064	\$ 9,800	\$ 9,600	\$ (200)	-2.04%	0.1%
<b>Total Taxes</b>	<b>\$ 3,188,364</b>	<b>\$ 3,264,500</b>	<b>\$ 3,349,400</b>	<b>\$ 84,900</b>	<b>2.60%</b>	<b>42.2%</b>
Intergovernmental Revenue	\$ 4,334,962	\$ 2,439,100	\$ 2,686,600	\$ 247,500	10.15%	33.9%
Licenses and Permits	\$ 605,292	\$ 694,700	\$ 708,800	\$ 14,100	2.03%	8.9%
Charges for Services	\$ 144,018	\$ 156,500	\$ 134,800	\$ (21,700)	-13.87%	1.7%
Charges for Services Intergovernmental	\$ 277,775	\$ 407,200	\$ 395,000	\$ (12,200)	-3.00%	5.0%
Misc Revenue	\$ 353,846	\$ 406,600	\$ 290,800	\$ (115,800)	-28.48%	3.7%
Use of Fund Balance	\$ (1,287,406)	\$ 209,800	\$ 369,700	\$ 159,900	76.22%	4.7%
<b>TOTAL REVENUE</b>	<b>\$ 7,616,851</b>	<b>\$ 7,578,400</b>	<b>\$ 7,935,100</b>	<b>\$ 356,700</b>	<b>4.71%</b>	<b>100.0%</b>

**EXPENSE**

Personnel	\$ 6,315,572	\$ 6,271,500	\$ 6,815,900	\$ 544,400	8.68%	85.9%
Contractual	\$ 800,420	\$ 821,300	\$ 694,400	\$ (126,900)	-15.45%	8.8%
Utilities	\$ 47,828	\$ 35,400	\$ 40,600	\$ 5,200	14.69%	0.5%
Fixed Charges	\$ 15,385	\$ 20,000	\$ 25,000	\$ 5,000	25.00%	0.3%
Supplies	\$ 358,638	\$ 241,700	\$ 283,800	\$ 42,100	17.42%	3.6%
Capital Purchases	\$ 52,425	\$ 162,500	\$ 50,000	\$ (112,500)	-69.23%	0.6%
Debt Service	\$ 26,583	\$ 26,000	\$ 25,400	\$ (600)	-2.31%	0.3%
<b>TOTAL EXPENSE</b>	<b>\$ 7,616,851</b>	<b>\$ 7,578,400</b>	<b>\$ 7,935,100</b>	<b>\$ 356,700</b>	<b>4.71%</b>	<b>100.0%</b>

**EAU CLAIRE CITY-COUNTY HEALTH DEPARTMENT**

**REVENUE**

	<b>Actual 2020</b>	<b>Adopted 2021</b>	<b>Proposed 2022</b>	<b>2021-22 Change</b>	<b>2021-2022 % Change</b>
TAX LEVY CITY	\$ 1,918,600	\$ 1,955,400	\$ 1,989,800	\$ 34,400	1.76%
TAX LEVY COUNTY	\$ 1,243,200	\$ 1,283,100	\$ 1,334,200	\$ 51,100	3.98%
UNFUNDED PENSION PYMT CITY	\$ 16,500	\$ 16,200	\$ 15,800	\$ (400)	-2.47%
UNFUNDED PENSION PYMT COUNTY	\$ 10,064	\$ 9,800	\$ 9,600	\$ (200)	-2.04%
<b>TAXES</b>	<b>\$ 3,188,364</b>	<b>\$ 3,264,500</b>	<b>\$ 3,349,400</b>	<b>\$ 84,900</b>	<b>2.60%</b>
FEDERAL AID-OTHER	\$ 1,563,089	\$ 448,400	\$ 768,200	\$ 319,800	71.32%
STATE AID-OTHER	\$ 3,963	\$ 9,500	\$ 9,500	\$ -	0.00%
EC SCHOOLS-OTHER AID	\$ 18,999	\$ -	\$ 2,500	\$ 2,500	0.00%
CARS-FEDERAL AID	\$ 2,387,802	\$ 1,825,000	\$ 1,764,700	\$ (60,300)	-3.30%
CARS-STATE AID	\$ 351,608	\$ 156,200	\$ 141,700	\$ (14,500)	-9.28%
AID FROM OTHER GOVERNMENTS	\$ 9,500	\$ -	\$ -	\$ -	0.00%
<b>INTERGOVTAL REVENUE</b>	<b>\$ 4,334,961</b>	<b>\$ 2,439,100</b>	<b>\$ 2,686,600</b>	<b>\$ 247,500</b>	<b>10.15%</b>
LODGING LICENSE - HEAL	\$ 19,311	\$ 19,700	\$ 22,000	\$ 2,300	11.68%
RECREATIONAL FACILITY	\$ 5,322	\$ 8,500	\$ 8,500	\$ -	0.00%
POOL LICENSE - HEALTH	\$ 40,463	\$ 49,400	\$ 53,000	\$ 3,600	7.29%
RETAIL FOOD LICENSE	\$ 88,136	\$ 99,000	\$ 105,000	\$ 6,000	6.06%
RESTAURANT - HEALTH	\$ 256,695	\$ 344,000	\$ 345,000	\$ 1,000	0.29%
MOBILE HOME PARK LICEN	\$ 19,507	\$ 15,900	\$ 14,500	\$ (1,400)	-8.81%
OTHER BUS/OCC LICENSE	\$ 6,472	\$ 6,900	\$ 7,000	\$ 100	1.45%
SANITARY PERMITS	\$ 146,828	\$ 132,500	\$ 135,000	\$ 2,500	1.89%
TATTOO & BODY PIERCING	\$ 7,088	\$ 8,300	\$ 8,300	\$ -	0.00%
WELL PERMITS	\$ 12,750	\$ 9,500	\$ 9,000	\$ (500)	-5.26%
OTHER PERMITS BEEKEEPING	\$ 2,720	\$ 1,000	\$ 1,500	\$ 500	50.00%
<b>LICENSES &amp; PERMITS</b>	<b>\$ 605,292</b>	<b>\$ 694,700</b>	<b>\$ 708,800</b>	<b>\$ 14,100</b>	<b>2.03%</b>
TB TESTING	\$ 4,096	\$ 7,000	\$ 100	\$ (6,900)	-98.57%
WATER SAMPLES	\$ 37,663	\$ 45,000	\$ 42,000	\$ (3,000)	-6.67%
WIS FUND	\$ -	\$ -	\$ -	\$ -	0.00%
HEPATITIS B VACCINE	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%
FLU SHOTS	\$ 154	\$ 5,000	\$ 100	\$ (4,900)	-98.00%
AID TESTING INDIVIDUAL	\$ -	\$ -	\$ -	\$ -	0.00%
FAMILY PLANNING-INDIVI	\$ 1,180	\$ 6,700	\$ 6,000	\$ (700)	-10.45%
RADON KIT SALES	\$ 3,689	\$ 3,500	\$ 3,500	\$ -	0.00%
PLAT REVIEW	\$ 400	\$ 500	\$ 500	\$ -	0.00%
LANDFILL INSPECTION FE	\$ 207	\$ 800	\$ 800	\$ -	0.00%
SOIL TEST REVIEWS & FI	\$ 12,100	\$ 9,500	\$ 9,000	\$ (500)	-5.26%
RENTAL REGISTRATION FEES	\$ 1,325	\$ 600	\$ 1,000	\$ 400	66.67%
AA/CG SAMPLES	\$ 12,522	\$ 10,000	\$ 10,000	\$ -	0.00%
HEALTH DEPT-MISC	\$ 21,577	\$ 20,000	\$ 20,000	\$ -	0.00%
HOUSING RE-INSPECTION	\$ 7,755	\$ 8,500	\$ 8,000	\$ (500)	-5.88%
BLOOD LEAD TESTING/EH	\$ 1,178	\$ 8,200	\$ 5,000	\$ (3,200)	-39.02%
SCHOOLS	\$ 7,210	\$ 10,200	\$ 10,000	\$ (200)	-1.96%
DIVERSION PROGRAM	\$ 188	\$ -	\$ 600	\$ 600	0.00%
SPECIAL CHG-HSG REINSP	\$ 32,025	\$ 18,800	\$ 17,500	\$ (1,300)	-6.91%
SPECIAL CHG-SEPTIC MAI	\$ 750	\$ 700	\$ 700	\$ -	0.00%
<b>CHARGES FOR SERVICES</b>	<b>\$ 144,018</b>	<b>\$ 156,500</b>	<b>\$ 134,800</b>	<b>\$ (21,700)</b>	<b>-13.87%</b>
SERV TO EC CO-SEPTIC M	\$ 99,105	\$ 100,000	\$ 103,000	\$ 3,000	3.00%
FORWARD HLTH-MEDICAID	\$ 16,618	\$ 45,000	\$ 45,000	\$ -	0.00%
FAMILY PLANNING-TITLE	\$ 98,761	\$ 158,100	\$ 142,700	\$ (15,400)	-9.74%
WI DNR-LAB TESTING	\$ 15,446	\$ 15,000	\$ 15,000	\$ -	0.00%
STATE OF WISC-MISC	\$ 2,000	\$ 3,700	\$ 3,900	\$ 200	5.41%
OTHER COUNTIES-MISC	\$ 31	\$ -	\$ -	\$ -	0.00%
TSF FROM CDBG	\$ 45,815	\$ 85,400	\$ 85,400	\$ -	0.00%
<b>CHARGES SERV-INTGOV</b>	<b>\$ 277,775</b>	<b>\$ 407,200</b>	<b>\$ 395,000</b>	<b>\$ (12,200)</b>	<b>-3.00%</b>
MISC GRANT REVENUE	\$ 315,515	\$ 404,000	\$ 288,200	\$ (115,800)	-28.66%
GIFTS & DONATIONS	\$ 33,101	\$ 2,600	\$ 2,600	\$ -	0.00%
MISC REIMBURSEMENTS &	\$ 4,927	\$ -	\$ -	\$ -	0.00%
REFUND OF PRIOR YEARS EXP	\$ 204	\$ -	\$ -	\$ -	0.00%
MISCELLANEOUS REVENUE	\$ 100	\$ -	\$ -	\$ -	0.00%
<b>MISC REVENUE</b>	<b>\$ 353,846</b>	<b>\$ 406,600</b>	<b>\$ 290,800</b>	<b>\$ (115,800)</b>	<b>-28.48%</b>
FUND BALANCE USED-OPER	\$ (1,287,406)	\$ 209,800	\$ 369,700	\$ 159,900	76.22%
<b>OTHER BUDGETED RECEIPTS</b>	<b>\$ (1,287,406)</b>	<b>\$ 209,800</b>	<b>\$ 369,700</b>	<b>\$ 159,900</b>	<b>76.22%</b>
<b>TOTAL REVENUE</b>	<b>\$ 7,616,851</b>	<b>\$ 7,578,400</b>	<b>\$ 7,935,100</b>	<b>\$ 356,700</b>	<b>4.71%</b>

**EXPENSES**

	Actual 2020	Adopted 2021	Proposed 2022	2021-22 Change	2021-2022 % Change
PAYROLL WAGES	\$ 4,378,692	\$ 4,150,500	\$ 4,593,500	\$ 443,000	10.67%
P/R OVERTIME	\$ 48,278	\$ -	\$ -	\$ -	0.00%
SPECIAL PAYS	\$ 7,852	\$ 9,500	\$ 11,800	\$ 2,300	24.21%
EMPLOYER PAID BENEFITS	\$ 327,016	\$ 317,700	\$ 351,200	\$ 33,500	10.54%
WRF(ER)	\$ 266,195	\$ 273,800	\$ 294,500	\$ 20,700	7.56%
HEALTH INS(ER)	\$ 924,053	\$ 1,140,800	\$ 1,176,000	\$ 35,200	3.09%
HEALTH INSURANCE DEDUC	\$ 56,600	\$ 59,800	\$ 61,400	\$ 1,600	2.68%
RETIREE-HLTH INS	\$ 182,125	\$ 218,500	\$ 218,500	\$ -	0.00%
RETIREE DEDUCTIBLE	\$ 12,100	\$ 13,300	\$ 13,300	\$ -	0.00%
EDUCATION REIMBURSEMENT	\$ 7,000	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
AUTO ALLOWANCE	\$ 41,209	\$ 75,600	\$ 82,700	\$ 7,100	9.39%
MISC REIMBURSEMENTS	\$ 64,453	\$ -	\$ -	\$ -	0.00%
<b>PERSONNEL</b>	<b>\$ 6,315,573</b>	<b>\$ 6,271,500</b>	<b>\$ 6,815,900</b>	<b>\$ 544,400</b>	<b>8.68%</b>
UNEMPLOYMENT COMPENSAT	\$ 333	\$ 5,000	\$ 3,000	\$ (2,000)	0.00%
POSTAGE & SHIPPING	\$ 16,667	\$ 17,300	\$ 18,600	\$ 1,300	7.51%
COMPUTER SERVICE CHARG	\$ 72,185	\$ 91,000	\$ 91,700	\$ 700	0.77%
DIGITAL MATERIALS SERVICES	\$ 5,616	\$ -	\$ -	\$ -	0.00%
PRINTING & BINDING	\$ 7,668	\$ 18,900	\$ 18,400	\$ (500)	-2.65%
ADVERTISING/MARKETING	\$ 58,543	\$ 24,700	\$ 35,900	\$ 11,200	45.34%
AUDITING	\$ 3,974	\$ 7,600	\$ 7,600	\$ -	0.00%
REPAIRS TO TOOLS & EQU	\$ 2,239	\$ 3,100	\$ 1,600	\$ (1,500)	-48.39%
REPAIRS TO BUILDINGS	\$ -	\$ -	\$ -	\$ -	0.00%
BUILDING RENTAL	\$ 128,297	\$ 134,100	\$ 131,600	\$ (2,500)	-1.86%
OTHER RENTAL	\$ 1,606	\$ 2,000	\$ 3,600	\$ 1,600	80.00%
LAUNDRY & DRY CLEANING	\$ 192	\$ 400	\$ 500	\$ 100	25.00%
CONTRACTUAL EMPLOYMENT	\$ 55,789	\$ 162,800	\$ 183,300	\$ 20,500	12.59%
CONVENIENCE FEES (CREDIT CARD)	\$ 1,049	\$ 1,500	\$ 2,000	\$ 500	33.33%
PROFESSIONAL SERVICES	\$ 135	\$ 100	\$ 200	\$ 100	100.00%
LEGAL SERVICES	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
TRAINING/MEETINGS	\$ 32,129	\$ 92,100	\$ 110,800	\$ 18,700	20.30%
MEMBERSHIP DUES	\$ 21,510	\$ 24,400	\$ 23,500	\$ (900)	-3.69%
RECRUITMENT EXPENSES	\$ 1,683	\$ 2,000	\$ 2,000	\$ -	0.00%
MISC CONTRACTUAL SERVI	\$ 390,805	\$ 233,300	\$ 59,100	\$ (174,200)	-74.67%
<b>CONTRACTUAL SERVICES</b>	<b>\$ 800,420</b>	<b>\$ 821,300</b>	<b>\$ 694,400</b>	<b>\$ (126,900)</b>	<b>-15.45%</b>
TELEPHONES	\$ 13,311	\$ 11,900	\$ 12,200	\$ 300	2.52%
MOBILE PHONES	\$ 34,517	\$ 22,900	\$ 27,800	\$ 4,900	21.40%
GARBAGE SERVICE	\$ -	\$ 600	\$ 600	\$ -	0.00%
<b>UTILITIES</b>	<b>\$ 47,828</b>	<b>\$ 35,400</b>	<b>\$ 40,600</b>	<b>\$ 5,200</b>	<b>14.69%</b>
LICENSE & PERMITS	\$ 1,147	\$ 4,200	\$ 4,200	\$ -	0.00%
WORKERS COMPENSATION C	\$ 14,238	\$ 15,000	\$ 20,000	\$ 5,000	33.33%
LIABILITY & PROPERTY I	\$ -	\$ 800	\$ 800	\$ -	0.00%
<b>FIXED CHARGES</b>	<b>\$ 15,385</b>	<b>\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 5,000</b>	<b>25.00%</b>
OFFICE SUPPLIES	\$ 15,657	\$ 17,400	\$ 33,800	\$ 16,400	94.25%
BOOKS & PERIODICALS	\$ 1,239	\$ 3,700	\$ 3,700	\$ -	0.00%
AWARDS & TROPHIES	\$ 2,346	\$ 900	\$ 900	\$ -	0.00%
HEALTH EDUC SUPPLIES	\$ 2,923	\$ 1,000	\$ 1,000	\$ -	0.00%
NUTRITIONAL EDUC SUPPL	\$ 8,096	\$ 6,200	\$ 5,400	\$ (800)	-12.90%
ENVIRONMENTAL SUPPLIES	\$ 8,727	\$ 1,400	\$ 1,700	\$ 300	21.43%
HEPATITIS B VACCINE	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%
FLU VACCINE	\$ 1,276	\$ 3,500	\$ 3,500	\$ -	0.00%
RADON TEST KITS	\$ 4,679	\$ 4,500	\$ 4,500	\$ -	0.00%
LAB SUPPLIES	\$ 37,720	\$ 40,000	\$ 40,000	\$ -	0.00%
MEDICAL SUPPLIES	\$ 85,208	\$ 72,400	\$ 59,200	\$ (13,200)	-18.23%
GASOLINE	\$ 93	\$ -	\$ -	\$ -	0.00%
REPAIR PARTS & SUPPLIES	\$ 548	\$ 1,300	\$ 1,300	\$ -	0.00%
EQUIPMENT PURCHASES (<	\$ 74,686	\$ 30,600	\$ 28,800	\$ (1,800)	-5.88%
GIFT CARDS	\$ 1,196	\$ -	\$ -	\$ -	0.00%
OTHER MATERIALS & SUPP	\$ 114,245	\$ 57,300	\$ 98,500	\$ 41,200	71.90%
<b>SUPPLIES</b>	<b>\$ 358,638</b>	<b>\$ 241,700</b>	<b>\$ 283,800</b>	<b>\$ 42,100</b>	<b>17.42%</b>
PMT TO OTHER ORGANIZATION	\$ -	\$ -	\$ -	\$ -	0.00%
<b>CONTRIBUTIONS &amp; OTHER PAYMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
CAPITAL PURCHASES	\$ 52,425	\$ 162,500	\$ 50,000	\$ (112,500)	-69.23%
<b>CAPITAL PURCHASES</b>	<b>\$ 52,425</b>	<b>\$ 162,500</b>	<b>\$ 50,000</b>	<b>\$ (112,500)</b>	<b>-69.23%</b>
TSF TO DEBT SERVICE	\$ 26,583	\$ 26,000	\$ 25,400	\$ (600)	-2.31%
<b>OTHER FINANCING USES</b>	<b>\$ 26,583</b>	<b>\$ 26,000</b>	<b>\$ 25,400</b>	<b>\$ (600)</b>	<b>-2.31%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 7,616,851</b>	<b>\$ 7,578,400</b>	<b>\$ 7,935,100</b>	<b>\$ 356,700</b>	<b>4.71%</b>

## #1 HEALTHY HOMES AND PLACES

The Healthy Homes and Places Program is designed to create safe environments in our community where people can live, work, and play. This program consists of services that include inspections, complaint investigations, and outreach initiatives to respond to and reduce harm from risk ranging from lead, radon and mold to natural disasters and environmental emergencies. Place plays a vital role in our health.

### OUTPUTS

<i>*inspections include pre-inspections, routine inspections, re-inspections, second inspections, onsite visits, and complaint investigations unless otherwise noted.</i>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
# of radon consultations/calls		293	354	112	208
# of housing consultations/calls		1335	1353	2325	2171
# of Housing complaint inspections:		522	276	283	171
# of health department initiated inspections and reinspections:		508	537	1265	671
# of Mobile Home Park inspections:		28	17	19	16
# of body art inspections:		28	23	32	17
# of campground inspections including special event campgrounds:		16	22	20	17
# of blood lead screening tests done		490	505	461	101
# of radon tests completed		212	243	172	164
# of responses to public health threats (environmental)		9	19	7	20
# of residences placarded as unfit for habitation		32	24	34	30
# of press releases, print articles, interviews on Healthy Homes and Places		4	3,6,15	8,6,8	1,3,0
# of Facebook posts on Healthy Homes and Places		36	24	18	1
# of interdisciplinary meetings to resolve human health hazard		4	13	5	0
<b>Performance Goal</b>	<b>Outcome Measures</b>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease injury/hospitalization related to environmental factors	% of housing complaints investigated	100%	100%	100%	100%
	% of children with >5 mcg/dl bl lead that was brought below 5 within 6 months	0%	80%	71%	75%
	% of licensed facilities inspected	100%	100%	100%	0%
	% of placarded households resolved	19%	57%	56%	60%
	% of total full housing inspections with violations in 3 or less categories	New measure 2018	New measure 2018	17%	10%
	% of unsafe radon test that are provided education	100%	100%	100%	100%

## #2 SAFE FOOD AND WATER

The Safe Food and Water program assures that residents and travelers will have their health protected when using recreational facilities and restaurants in our community. Services include investigating complaints, inspecting all facilities that provide food and water to the public, testing of private drinking water, and assisting the public in reducing risks of food and waterborne illness. This is important because safe food and water are integral to our health.

### OUTPUTS

<i>*inspections includes pre-inspections, routine inspections, re-inspections, second inspections, onsite visits, compliant investigations (not foodborne illness complaints or schools inspections).</i>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
# of Restaurant inspections:		1009	893	971	423
# of Retail Food inspections:		270	256	288	184
# of School inspections:		70	53	56	57
# food service samples (food products, swabs, utensils, etc) analyzed:		1299	2014	1366	421
# of Foodborne Illness Investigations:		20	21	15	11
# of private onsite wastewater treatment systems inspections/consultations:		1612	2065	1821	2115
# of water samples (ground and surface) processed/analyzed		3344	3199	3267	2827
# of recreational water (pools and beaches) investigations/inspections/consultations		1434	1454	1449	989
# of well locations permits issued (new and replacement):		98	126	117	168
# of Facebook posts on Safe Food and Water		49	44	22	0
# of press releases, print articles, interviews on Safe Food and Water		7	4,10,9	5,4,11	13,2,2
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease incidence of food and water borne disease outbreaks and fatalities	% of owners with unhealthy well samples results who receive education and technical assistance	100%	100%	100%	100%
	% of public wells with uncorrected deficiencies	0%	0%	0%	0%
	% of recreational water inspections with 2 or less violations	71%	51%	38%	
	90% of restaurant priority violations corrected at the time of inspection or first reinspection	68%	81%	79%	

### #3 HEALTHY GROWTH AND DEVELOPMENT

The Healthy Growth and Development program ensures that kids and families have the best health outcomes possible through policies and programs addressing reproductive, prenatal, and family health. Services include home visitation, family planning, WIC, school/community partner collaboration, and other programs. This work is important because healthy growth and development is the foundation for later academic achievement, economic productivity, and responsible citizenship.

#### OUTPUTS

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>		
# of clients\visits receiving reproductive health/contraception services:	936	636/1030	632/1026	408/804		
# of WIC clients	2928	2727	2582	2268		
# of Nurse Family Partnership clients	3	63	161	158		
# of Nurse Family Partnership visits	243	722	1211	1069		
# of MCH clients\visits	425/992	367/821	285/648	222/432		
# of pregnancy tests administered	155	214	147	72		
# of child vision/hearing screening completed	4735	6011	4823	*		
# of adolescents trained in evidence based program	50	192	249	32		
# of people/agencies who received Safe Sleep training (education and supplies)	17	48/2	0	19		
# of Facebook post on Healthy Growth and Development	86	82	46	1		
# of press releases, print article, interviews on Healthy Growth and Development	23	4,10,9	8,3,8	0,1,1		
# of collaborative community meetings on Healthy Growth and Development	41	117	107	43		
<b>Performance Goal</b>	<b>Outcome Measures</b>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease unplanned pregnancies	% negative pregnancy tests who receive birth control method		65%	66.3%	58.9%	*
Increase healthy birth outcomes	% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC		59%	72.2%	73.9%	*
	%WIC clients enrolled in 1st trimester		33%	30%	29%	39%
Increase early childhood health/healthy start to life	% of WIC breastfeeding incidence		79%	79%	76%	81%
	% of WIC clients received recommended nutrition education contact		57%	63%	65%	39%
	% of clients with medical home in first trimester		83%	80%	73%	78%



## #4 COMMUNICABLE DISEASE

The Communicable Disease program is focused on preventing diseases that spread from person to person, animal to person, and environment to person. These services include community and healthcare provider education, preventive medicine distribution, vaccination, disease testing, environmental monitoring and disease outbreak investigation and prevention. This program is important in decreasing illness and death rates in our community.

### OUTPUTS

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>		
# of animal bite/exposures reports received:	167	156	143	120		
# of immunizations administered during the year:	1570	1523	1950	1070		
# of seasonal flu shots administered during the year:	739	664	982	616		
# of outbreaks in nursing homes reported	11	10	12	15		
# of clients screened for sexually transmitted infection:	489	558	799	556		
# of newly diagnosed cases chlamydia	512	507	513	369		
# of communicable disease reports	935	1137	1389	10,574		
# of HIV Partner Service client referrals	10	17	17	16		
# of responses to public health threats (communicable disease)	11	29	19	169		
# of Facebook posts on communicable diseases	46	60	36	4		
# of press releases, print articles, interviews stories on communicable disease	55	12,22,31	16,13,20	50, 44,171		
<u>Performance Goal</u>	<u>Outcome Measures</u>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease vaccine preventable diseases	% of 2 year olds who received the recommended vaccinations		77%	77%	75%	74%
	% of adolescents 11-26 who received the HPV vaccination		30%	36%	37%	45%
	% of school age children fully immunized		92%	87%	87%	
	% of those greater than 6 months old vaccinated for influenza		30%	29%	31%	37%
Decrease reportable communicable diseases	% animal bites/exposures receiving follow up		100%	100%	100%	100%
	% of communicable disease investigations completed		100%	100%	100%	100%
	% staff trained in public health emergency Incident Command System		66%	63%	62%	65%
Decrease STIs and communicable diseases	% STIs receiving treatment		100%	99%	99%	100%

## #5 CHRONIC DISEASE PREVENTION

The Chronic Disease Prevention Program consists of programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. These services include nutrition education and cancer screening. Additional work in this program includes policy and organizational changes to increase access to healthy foods and create a healthy built environment for all. This program is important because chronic disease is one of the leading causes of death in our community - chronic disease/obesity have been identified as a priority in the two most recent community health assessments.

### OUTPUTS

		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
# of Farmers' Market Nutrition Education contacts		New measure 2019	New measure 2019	New measure 2019	NA
# of Wisconsin Well Women Program (WWWP) Clients cases		33	32	19	30
# of Facebook posts on Chronic Disease Prevention		53	20	28	5
# of press release, print articles, interviews on Chronic Disease Prevention		30	9,18,10	8,26,14	3,25,2
# of collaborative community meetings on Chronic Disease Prevention		12CD/110 H	28	22	8
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease obesity	% of WIC farmers market vouchers redeemed	41%	43%	47%	44%
	% of WIC children at a healthy weight	65%	64%	61%	16%
	% of adults (age 20 and older) that report a BMI greater than or equal to 30	New measure 2019	New measure 2019	New measure 2019	31%
Decrease chronic disease and cancers	% of WWWP eligible women received screening for cervical cancer through WWWP	16%	33%	6%	57%
	% of WWWP eligible women 50-64 who received mammograms through WWWP	43%	62%	65%	78%
	% of adults who are diagnosed with diabetes	New measure 2019	New measure 2019	New measure 2019	9%
	Coronary heart disease hospitalization rate per 1,000 population	New measure 2019	New measure 2019	New measure 2019	2.8
	Cerebrovascular disease hospitalizations rate per 1,000 population				2.3
Increase physical activity	% of WIC children with less than 2 hours of screen time daily				66%
	% of adults (age 20 and older) reporting no leisure-time physical activity				20%
	% of population with adequate access to locations for physical activity				81%
Increase access to healthy foods	% of population who lack adequate access to food				11%
	% of population who are low-income and do not live close to a grocery store	60%	58%	70%	6%
		<u>2016</u>	<u>2017</u>	<u>2018</u>	

## #6 HEALTHY LIVING AND PREVENTION

The Healthy Living and Prevention Program works to develop a community that fosters the promotion and awareness of mental well-being and addresses the inappropriate consumption and negative health effects of alcohol, tobacco, and other drugs. Services include youth programming, policy change, compliance checks, community collaboration and education. This program is important to improving the lives of children, youth and adults by mobilizing communities to prevent mental illness and substance abuse. Both mental health and substance misuse have been identified in our community health assessment as top needs in our community.

### OUTPUTS

		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
# of youth involved with Life of an Athlete/ SADD		83	42	62	41
# of trainings related to mental health:		62	62	63	
QPR		21	27	18	19/349
ACEs/ Resiliency		97	171	68	1
Mindfulness		25	15,40,36	15,23,41	0
# of alcohol compliance checks		27	27	82	0
# of tobacco compliance checks		16	16	26	21
# referrals to 1st Breath		<u>2016</u>	<u>2017</u>	<u>2018</u>	11
# of Facebook posts on Mental Health/Substance use		90%	93.5%	90.0%	3
# of press releases, print articles, interviews on Mental Health/Substance use		90%	95.2%	88.7%	2,7,6
# of collaborative community meetings focused on mental health		16%	14%	14%	44
# of collaborative community meetings focused on alcohol misuse prevention		25%	27%	25%	9
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2020</u>
Decrease underage retail access to alcohol and tobacco products	% of licensed establishments who don't sell to minors during tobacco compliance	84%	90.6%	92.1%	100%
	% of licensed establishments who don't sell alcohol to underagers during compliance	86%	83.4%	83.1%	NA
Decrease misuse of tobacco, alcohol and other substances	% of births where mother reports smoking during pregnancy				9%
	% of adults reporting binge or heavy drinking				27%
	% of youth after SADD training who feel confident to create an accurate and valid activism targeted at youth risk behavior				NA
Decrease suicide rates	% of adults who "strongly agree" or "agree" that they are able to help prevent suicide in their community after QPR training				100%
	% of youth after QPR program who feel "quite a bit prepared" or "very prepared" to ask the suicide question if needed				81%