

# Nondepartmental

## DEPARTMENT BUDGET HIGHLIGHTS

This department is the reporting unit for the general county activities listed below. These activities are itemized by revenue source and expenditure function in the levy and functional category reports.

### Revenues:

- Sales Tax - \$12,100,000
- General Shared State Aid (shared taxes, personal property aid, computer aid) - \$3,043,842
- Medical Examiner Charges for Services - \$168,900
- License fees - \$44,929

### Expenditures:

- Community Agency approved payments - \$504,599
- Eau Claire City-County Health Department shared funding - \$1,378,900
- Communications Center shared funding - \$1,924,495
- Library funding - \$1,197,603
- Beaver Creek Reserve contracted funding - \$180,000
- Medical Examiner contracted services - \$539,617
- General Fund Workers Compensation and Liability Insurance (funds accumulated and managed by Risk Management internal service fund) - \$241,793
- Employee Benefit adjustments (health insurance and WRS rate changes) - \$181,000
- Compensation Matrix restructuring - \$200,000
- Countywide employee relations - \$10,000
- Contingency Fund - \$300,000

## Non-Departmental Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	(\$7,732,515)	(\$8,663,328)	(\$8,663,328)	(\$8,458,781)	(\$9,199,664)	(\$9,185,238)	6%
02-Sales Tax	\$12,947,112	\$11,718,000	\$11,718,000	\$12,000,000	\$12,100,000	\$12,100,000	3%
03-Other Taxes	\$2,873,309	\$2,858,415	\$2,892,149	\$2,881,408	\$2,861,897	\$2,861,897	0%
04-Intergovernment Grants and Aid	\$235,205	\$181,945	\$181,945	\$181,945	\$181,945	\$181,945	0%
05-Intergovernmental Charges for Services	\$2,000	-	-	-	-	-	
06-Public Charges for Services	\$176,597	\$162,000	\$161,331	\$168,900	\$168,900	\$168,900	4%
07-Licenses & Permits	\$45,631	\$43,620	\$43,620	\$43,620	\$44,929	\$44,929	3%
09-Other Revenue	\$64,446	-	\$1,221	-	-	-	
11-Fund Balance Applied	-	\$2,228,510	-	-	\$300,000	\$302,000	-86%
12-Fund Transfers	\$64,600	-	-	-	\$200,000	\$200,000	
<b>Total Revenues:</b>	<b>\$8,676,385</b>	<b>\$8,529,162</b>	<b>\$6,334,938</b>	<b>\$6,817,092</b>	<b>\$6,658,007</b>	<b>\$6,674,433</b>	<b>-22%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
03-Payroll Benefits	-	\$150,200	-	-	\$181,000	\$181,000	21%
04-Contractual Services	\$3,157,770	\$4,132,581	\$3,934,304	\$4,389,679	\$4,096,385	\$4,101,382	-1%
05-Supplies & Expenses	\$11,525	\$38,510	\$305	\$10,000	\$10,000	\$11,429	-70%
07-Fixed Charges	\$179,268	\$217,470	\$216,957	\$241,793	\$241,793	\$241,793	11%
10-Grants, Contributions, Other	\$1,772,236	\$2,090,401	\$1,790,401	\$2,175,620	\$2,128,829	\$2,138,829	2%
12-Fund Transfers	\$33,478	\$1,900,000	\$1,900,000	-	-	-	-100%
<b>Total Expenditures:</b>	<b>\$5,154,277</b>	<b>\$8,529,162</b>	<b>\$7,841,967</b>	<b>\$6,817,092</b>	<b>\$6,658,007</b>	<b>\$6,674,433</b>	<b>-22%</b>

Net Surplus/(Deficit)- Non-Departmental	\$3,522,108	\$0	(\$1,507,028)	\$0	\$0	\$0	
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## Non-Departmental Budget Analysis

	2022 Adjusted Budget	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	(\$8,663,328)	\$204,547	(\$8,458,781)
02-Sales Tax	\$11,718,000	\$282,000	\$12,000,000
03-Other Taxes	\$2,858,415	\$22,993	\$2,881,408
04-Intergovernment Grants and Aid	\$181,945	-	\$181,945
05-Intergovernmental Charges for Services	-	-	-
06-Public Charges for Services	\$162,000	\$6,900	\$168,900
07-Licenses & Permits	\$43,620	-	\$43,620
09-Other Revenue	-	-	-
11-Fund Balance Applied	\$2,228,510	(\$2,228,510)	-
12-Fund Transfers	-	-	-
<b>Total Revenues</b>	<b>\$8,529,162</b>	<b>(\$1,712,070)</b>	<b>\$6,817,092</b>

03-Payroll Benefits	\$150,200	(\$150,200)	-
04-Contractual Services	\$4,132,581	\$257,098	\$4,389,679
05-Supplies & Expenses	\$38,510	(\$28,510)	\$10,000
07-Fixed Charges	\$217,470	\$24,323	\$241,793
10-Grants, Contributions, Other	\$2,090,401	\$85,219	\$2,175,620
12-Fund Transfers	\$1,900,000	(\$1,900,000)	-
<b>Total Expenditures</b>	<b>\$8,529,162</b>	<b>(\$1,712,070)</b>	<b>\$6,817,092</b>

## Non-Departmental Revenue Assumptions

	2021	2022	2022	2023	2023	2023
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Property Taxes	(7,732,515)	(8,663,328)	(8,663,328)	(8,458,781)	(9,199,664)	(9,185,238)
Forest Crop Taxes	33,961	22,731	33,472	22,731	21,025	21,025
County Sales Tax	12,947,112	11,718,000	11,718,000	12,000,000	12,100,000	12,100,000
Shared Taxes	2,651,339	2,632,842	2,632,842	2,632,842	2,638,030	2,638,030
Personal Property Aid	188,009	202,842	225,835	225,835	202,842	202,842
Beaver Creek Trail Grant	45,000	-	-	-	-	-
State Computer Aid	181,945	181,945	181,945	181,945	181,945	181,945
Medical Examiner Grant	8,260	-	-	-	-	-
Com Agencies/ Humane Association	45,631	43,620	43,620	43,620	44,929	44,929
Medical Examiner Fees	176,597	162,000	161,331	168,900	168,900	168,900
Medical Examiner Revenue	2,000	-	-	-	-	-
Housing Auth - Cdbg Program	62,185	-	-	-	-	-
Restitution Payments	1,689	-	800	-	-	-
Courthouse Vending Machine Revenue	572	-	421	-	-	-
Transfer From Special Revenue Fund	63,700	-	-	-	-	-
Transfer From Other Funds	900	-	-	-	-	-
Fund Balance Applied	-	2,228,510	-	-	300,000	302,000
<b>TOTAL</b>	<b>\$8,676,385</b>	<b>\$8,529,162</b>	<b>\$6,334,938</b>	<b>\$6,817,092</b>	<b>\$6,458,007</b>	<b>\$6,474,433</b>

## Non-Departmental Grant Funding

	2021	2022	2022	2023	2023	2023
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Beaver Creek Trail Grant	45,000	-	-	-	-	-
State Computer Aid	181,945	181,945	181,945	181,945	181,945	181,945
Medical Examiner Grant	8,260	-	-	-	-	-
<b>TOTAL</b>	<b>\$235,205</b>	<b>\$181,945</b>	<b>\$181,945</b>	<b>\$181,945</b>	<b>\$181,945</b>	<b>\$181,945</b>

## Non-Departmental Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	-	549,800	549,800	500,000	200,000	200,000
Utility Services	-	-	-	-	-	-
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	3,157,770	3,582,781	3,384,504	3,889,679	3,896,385	3,901,382
<b>Total</b>	<b>\$3,157,770</b>	<b>\$4,132,581</b>	<b>\$3,934,304</b>	<b>\$4,389,679</b>	<b>\$4,096,385</b>	<b>\$4,101,382</b>

## Non-Departmental Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Com Agencies/ Try Mediation	133,619	133,619	133,619	138,616	133,619	138,616	Community Agency	Other Contracted Services
Med Exam/ Contracted Services	331,764	422,761	223,842	500,414	539,617	539,617	Shared Medical Examiner	Other Contracted Services
County Wide Matrix Restructure	-	549,800	549,800	500,000	200,000	200,000	Compensation Analysis	Professional Services
Com Ctr/ Police Radio Svc	1,549,027	1,910,134	1,910,134	1,924,495	1,924,495	1,924,495	Communications Tower	Other Contracted Services
Com Agencies/ Water Rescue	6,000	6,000	6,000	6,000	6,000	6,000	Community Agency	Other Contracted Services
Humane Association/ Professional Services	-	-	642	-	-	-	Community Agency	Other Contracted Services
Com Agencies/ Restorative Justice	38,668	-	-	-	-	-	Community Agency	Other Contracted Services
Library Charges	1,006,030	1,016,120	1,016,120	1,197,603	1,197,603	1,197,603	Library Fees	Other Contracted Services
Com Agencies/ Regional Planning Comm	60,162	61,647	61,647	62,551	62,551	62,551	Community Agency	Other Contracted Services
Com Agencies/ Edc	20,000	20,000	20,000	47,500	20,000	20,000	Community Agency	Other Contracted Services
Com Agencies/ Innovation Center	10,000	10,000	10,000	10,000	10,000	10,000	Community Agency	Other Contracted Services
Com Agencies/ Momentum Chip Valley	2,500	2,500	2,500	2,500	2,500	2,500	Community Agency	Other Contracted Services
<b>TOTAL</b>	<b>\$3,157,770</b>	<b>\$4,132,581</b>	<b>\$3,934,304</b>	<b>\$4,389,679</b>	<b>\$4,096,385</b>	<b>\$4,101,382</b>		

**EAU CLAIRE COMMUNICATIONS CENTER  
COST ESTIMATE FOR 2023**

	<b>2023 ESTIMATE</b>
SALARIES & FRINGES CONTRACTUAL	\$2,322,900.00
SERVICES	326,700.00
OTHER RENTAL - TIME ACCESS FEES	19,400.00
BUILDING RENT *	23,000.00
UTILITIES	40,700.00
FIXED CHARGES	4,700.00
MATERIALS & SUPPLIES EQUIPMENT	8,500.00
PURCHASES	-
TOTAL OPERATING COSTS	\$2,745,900.00
Less:	
ECPD - TIME ACCESS FEES (0% COUNTY)	5,400.00
ECSSO - TIME ACCESS FEES (100% COUNTY)	6,000.00
OUTSIDE AGENCY SHARE OF SPILLMAN	21,993.36
COMM CENTER GRANT	
COUNTRY JAM REIMB	
NET OPERATING COSTS	\$2,712,506.64
<b>COUNTY SHARE (70%)</b>	<b>\$1,898,754.65</b>
ECSSO - TIME ACCESS FEES (100% COUNTY)	6,000.00
AMORTIZED CAPITAL COSTS - SCHEDULE "A"	-
COMM CENTER MDC	-
Subtotal	\$1,904,754.65
EQUIPMENT REPLACEMENT PROGRAM - SCHEDULE "B"	<b>3,290.00</b>
CAD SOFTWARE	-
TOTAL ANNUAL COUNTY AMOUNT DUE	<b>\$1,908,044.65</b>



**EAU CLAIRE COMMUNICATIONS CENTER  
CAPITAL ESTIMATE FOR 2023-2027**

	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
2 chairs	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
2 UPS Batteries	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
PODs1-6					\$ 41,000.00
Backup Center					\$ 8,000.00
POD printer replacements					\$ 10,000.00
Comm Center Mgr laptop			\$ 3,200.00		
Supervisor laptops					\$ 8,200.00
Phone recorder system			\$ 50,000.00		
	<u>\$ 4,700.00</u>	<u>\$ 4,700.00</u>	<u>\$ 57,900.00</u>	<u>\$ 4,700.00</u>	<u>\$ 71,900.00</u>
<b>County Contribution</b>	<b>\$ 3,290.00</b>	<b>\$ 3,290.00</b>	<b>\$ 40,530.00</b>	<b>\$ 3,290.00</b>	<b>\$ 50,330.00</b>

# Eau Claire City-County Health Department

## 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 PLAN

The 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 AND 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.

# Eau Claire City-County Health Department

## 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 collaborating with the community, including County government, to identify and work on preventing problems rather than just intervening 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. Making the case for prevention funding is an ongoing challenge as the results are seen many years in the future. Priorities that remain unfunded or underfunded (small selection of whole) include:

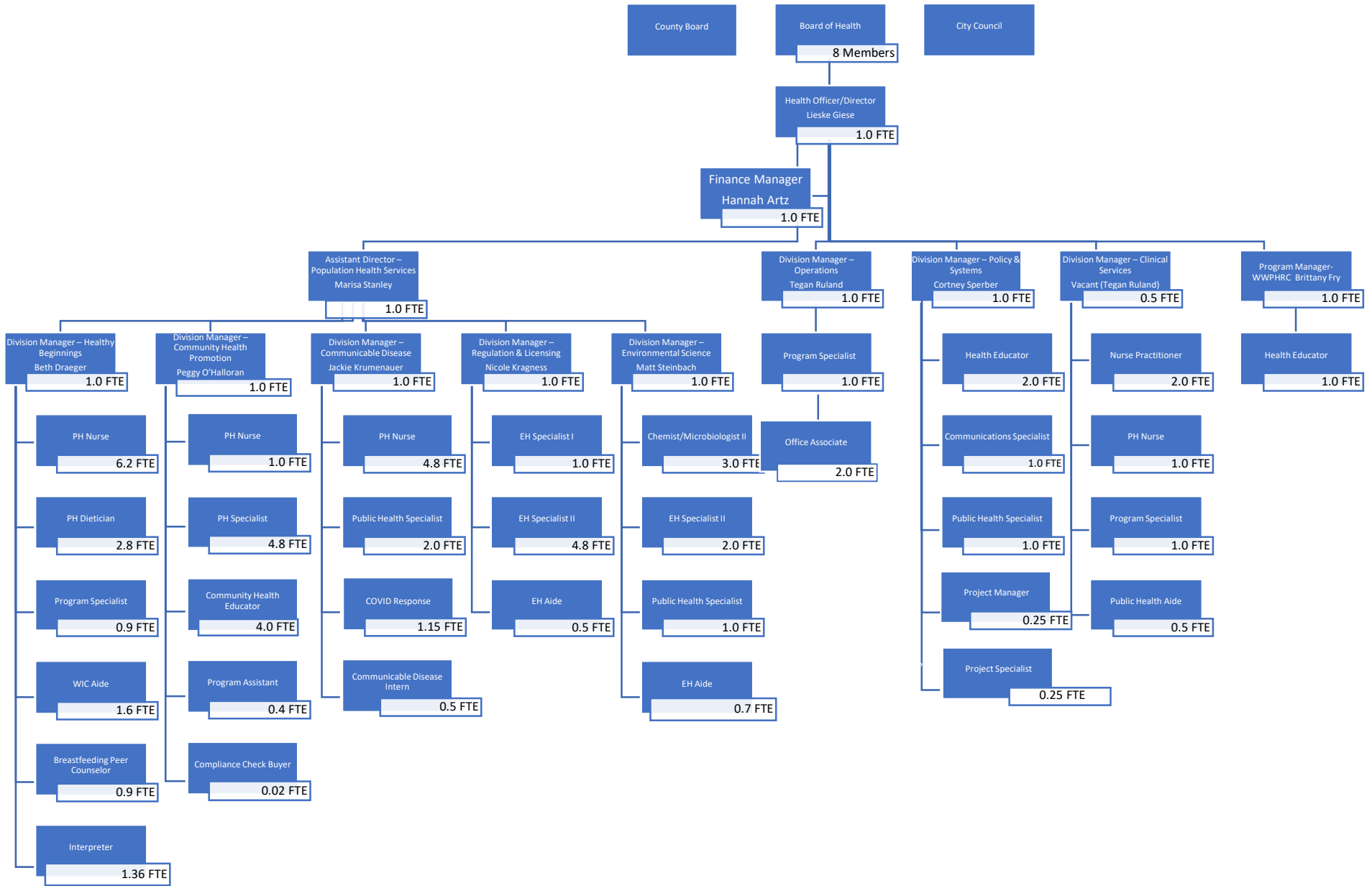
- **Partnerships** – the department “sets the table” for community conversations and action around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families. This is challenging and time-intensive work. It does result in shared priorities and action that have the ability to impact outcomes. These partnerships have also 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 recent health issues.
- **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 negatively 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.

# Eau Claire City-County Health Department

## TRENDS AND ISSUES ON THE HORIZON

- We increasingly have to rely on competitive, time-limited grants to fund core services and community health priorities. 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, substance abuse, and lack of access to care. These issues have an opportunity for prevention but take complex and strategic long-term action. Often funding is available for and prioritized for intervention and not prevention.
- The county population continues to change with resulting impact on prevention needs. Of note is our growing older adult population, our rural 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. Lack of increased funding to support the existing staff salaries is a challenge.
- The health department has had the considerable challenge of leading COVID-19 pandemic response in 2020, 2021, and 2022. Response and recovery efforts in 2023 will continue to be an additional level of effort.

# Eau Claire City-County Health Department



## #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 risks ranging from lead, radon and mold to natural disasters and environmental emergencies. Place plays a vital role in our health.

OUTPUTS		<u>2021</u>
<i>Inspections include pre-inspections, routine inspections, re-inspections, second inspections, onsite visits, and complaint investigations unless otherwise noted.</i>		
# of radon consultations/calls		115
# of housing consultations/calls		522
# of Housing complaint inspections		168
# of health department initiated inspections and reinspections		645
# of Mobile Home Park inspections		16
# of body art inspections		27
# of campground inspections including special event campgrounds		19
# of blood lead screening tests done		0
# of radon tests completed		289
# of responses to public health threats (environmental)		18
# of residences placarded as unfit for habitation		15
# of press releases, print articles, interviews on Healthy Homes and Places		4,4,1
# of Facebook posts on Healthy Homes and Places		10
# of interdisciplinary meetings to resolve human health hazard		2
Performance Goal	Outcome Measures	2021
Decrease injury/hospitalization related to environmental factors	% of housing complaints investigated	100%
	% of children with >5 mcg/dl bl lead that was brought below 5 within 6 months	50%
	% of licensed facilities inspected	100%
	% of placarded households resolved	75%
	% of total full housing inspections with violations in 3 or less categories	26%
	% of unsafe radon test that are provided education	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		<u>2021</u>
<i>Inspections include pre-inspections, routine inspections, re-inspections, second inspections, onsite visits, and complaint investigations unless otherwise noted.</i>		
# of Retail Food-Serving Meals inspections		494
# of Retail Food-Not Serving Meals inspections		251
# of School inspections		53
# food service samples (food products, swabs, utensils, etc) analyzed		340
# of Foodborne Illness Investigations		11
# of private onsite wastewater treatment systems inspections/consultations		1,907
# of water samples (ground and surface) processed/analyzed		2,329
# of recreational water (pools and beaches)		1,196
# of well locations permits issued (new and replacement)		163
# of Facebook posts on Safe Food and Water		58
# of press releases, print articles, interviews on Safe Food and Water		1,1,3
Performance Goal	Outcome Measures	2021 Q3
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%
	% of public wells with uncorrected deficiencies	0%
	% of recreational water inspections with 2 or less violations	*
	90% of restaurant priority violations corrected at the time of inspection or first reinspection	*

### #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>2021</u>
# of clients\visits receiving reproductive health/contraception services:		427/906
# of WIC clients		2,107
# of Nurse Family Partnership clients		150
# of Nurse Family Partnership visits		1,121
# of MCH clients\visits		193/331
# of pregnancy tests administered		111
# of child vision/hearing screening completed		*
# of adolescents trained in evidence based program		149
# of people/agencies who received Safe Sleep training (education and supplies)		20
# of Facebook post on Healthy Growth and Development		49
# of press releases, print article, interviews on Healthy Growth and Development		1,0,2
# of collaborative community meetings on Healthy Growth and Development		84
Performance Goal	Outcome Measures	2021
Decrease unplanned pregnancies	% negative pregnancy tests who receive birth control method	98%
	% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC	60%
Increase healthy birth outcomes	%WIC clients enrolled in 1st trimester	44%
	% of WIC breastfeeding incidence	82%
Increase early childhood health/healthy start to life	% of WIC clients received recommended nutrition education contact	22%
	% of clients with medical home in first trimester	82%



## #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>2021</u>
# of animal bite/exposures reports received:		151
# of immunizations administered during the year:		34,337
# of seasonal flu shots administered during the year:		362
# of outbreaks in nursing homes reported		11
# of clients screened for sexually transmitted infection:		543
# of newly diagnosed cases chlamydia		406
# of communicable disease reports		12,902
# of HIV Partner Service client referrals		16
# of responses to public health threats (communicable disease)		229
# of Facebook posts on communicable diseases		156
# of press releases, print articles, interviews stories on communicable disease		38,18,114
Performance Goal	Outcome Measures	2021
Decrease vaccine preventable diseases	% of 2 year olds who received the recommended vaccinations	76%
	% of adolescents 11-26 who received the HPV vaccination	47%
	% of school age children fully immunized	
	% of those greater than 6 months old vaccinated for influenza	34%
Decrease reportable communicable diseases	% animal bites/exposures receiving follow up	100%
	% of communicable disease investigations completed	100%
	% staff trained in public health emergency Incident Command System	58%
Decrease STIs and communicable diseases	% STIs receiving treatment	91%

## #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.

<b>OUTPUTS</b>		<b><u>2021</u></b>
# of Farmers' Market Nutrition Education contacts		339
# of Wisconsin Well Women Program (WWWP) Clients cases		52
# of Facebook posts on Chronic Disease Prevention		44
# of press release, print articles, interviews on Chronic Disease Prevention		1,31,3
# of collaborative community meetings on Chronic Disease Prevention		9
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>2021</b>
Decrease obesity	% of WIC farmers market vouchers redeemed	45%
	% of WIC children at a healthy weight	NA
	% of adults (age 20 and older) that report a BMI greater than or equal to 30	28%
Decrease chronic disease and cancers	% of WWWP eligible women received screening for cervical cancer through WWWP	26%
	% of WWWP eligible women 50-64 who received mammograms through WWWP	55%
	% of adults (age 20 and older) with diagnosed diabetes	10%
	Coronary heart disease hospitalization rate per 1,000 population	NA
	Cerebrovascular disease hospitalizations rate per 1,000 population	NA
Increase physical activity	% of WIC children with less than 2 hours of screen time daily	
	% of adults (age 20 and older) reporting no leisure-time physical activity	19%
	% of population with adequate access to locations for physical activity	81%
Increase access to healthy foods	% of population who lack adequate access to food	9%
	% of population who are low-income and do not live close to a grocery store	6%

## #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>2021</u>
# of youth involved with Life of an Athlete/ SADD		
# of people trained related to mental health:		
QPR		15/0
ACEs/ Resiliency		114
Mindfulness		20
# of alcohol compliance checks		0
# of tobacco compliance checks		0
# referrals to 1st Breath		7
# of Facebook posts on Mental Health/Substance use		62
# of press releases, print articles, interviews on Mental Health/Substance use		10,9,11
# of collaborative community meetings focused on mental health		48
# of collaborative community meetings focused on alcohol misuse prevention		15
Performance Goal	Outcome Measures	2021
Decrease underage retail access to alcohol and tobacco products	% of licensed establishments who don't sell to minors during tobacco compliance	*
	% of licensed establishments who don't sell alcohol to underagers during compliance	*
Decrease misuse of tobacco, alcohol and other substances	% of births where mother reports smoking during pregnancy	14%
	% of adults reporting binge or heavy drinking	25%
	% of youth after SADD training who feel confident to create an accurate and valid activism targeted at youth risk behavior	100%
Decrease suicide rates	% of adults who "strongly agree" or "agree" that they are able to help prevent suicide in their community after QPR training	93%
	% of youth after QPR program who feel "quite a bit prepared" or "very prepared" to ask the suicide question if needed	NA

# Eau Claire City-County Health Department

## Overview of Revenues and Expenditures

Revenues	2021	2022	2023	2022-2023	2022-2023	2023
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Taxes						
Tax Levy City	\$1,955,400	\$1,989,800	\$2,049,300	\$59,500	3.0%	26.2%
Tax Levy County	\$1,283,090	\$1,334,200	\$1,378,900	\$44,700	3.4%	17.6%
Unfunded Pension City	\$16,200	\$15,800	\$15,400	(\$400)	-2.5%	0.2%
Unfunded Pension County	\$9,837	\$9,600	\$9,400	(\$200)	-2.1%	0.1%
<b>Total Taxes</b>	<b>\$3,264,527</b>	<b>\$3,349,400</b>	<b>\$3,453,000</b>	<b>\$103,600</b>	<b>3.1%</b>	<b>44.2%</b>
<b>Intergovernmental Revenue</b>	<b>\$3,642,058</b>	<b>\$2,686,600</b>	<b>\$2,313,300</b>	<b>(\$373,300)</b>	<b>-13.9%</b>	<b>29.6%</b>
<b>Intergovernmental Charges for Services</b>	<b>\$282,165</b>	<b>\$309,600</b>	<b>\$283,700</b>	<b>(\$25,900)</b>	<b>-8.4%</b>	<b>3.6%</b>
Charges for Services	\$113,778	\$134,800	\$144,300	\$9,500	7.0%	1.8%
Licenses and Permits	\$650,355	\$708,800	\$713,700	\$4,900	0.7%	9.1%
Miscellaneous Revenue	\$444,056	\$376,200	\$355,700	(\$20,500)	-5.4%	4.6%
Use of Fund Balance	\$529,719	\$369,700	\$549,600	\$179,900	48.7%	7.0%
<b>Total Revenues:</b>	<b>\$8,926,657</b>	<b>\$7,935,100</b>	<b>\$7,813,300</b>	<b>(\$121,800)</b>	<b>-1.5%</b>	<b>100%</b>

Expenditures	2021	2022	2023	2022-2023	2022-2023	2023
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Personnel	\$6,733,995	\$6,815,900	\$6,765,700	(\$50,200)	-0.7%	86.6%
Contractual Services	\$1,677,491	\$694,400	\$649,700	(\$44,700)	-6.4%	8.3%
Utilities	\$51,464	\$40,600	\$49,900	\$9,300	22.9%	0.6%
Supplies	\$382,924	\$283,800	\$235,300	(\$48,500)	-17.1%	3.0%
Fixed Charges	\$21,421	\$25,000	\$25,900	\$900	3.6%	0.3%
Debt Service	\$25,983	\$25,400	\$24,800	(\$600)	-2.4%	0.3%
Capital Purchases	\$26,782	\$50,000	\$50,000	-	0.0%	0.6%
Contributions & Other	\$6,598	-	\$12,000	\$12,000	0.0%	0.2%
<b>Total Expenditures:</b>	<b>\$8,926,657</b>	<b>\$7,935,100</b>	<b>\$7,813,300</b>	<b>(\$121,800)</b>	<b>-1.5%</b>	<b>100%</b>

# Eau Claire City-County Health Department

## Revenues

Account Description	2021	2022	2023	2022-2023	2022-2023
	Actual	Adopted	Proposed	Change	% Change
Tax Levy City	\$1,955,400	\$1,989,800	\$2,049,300	\$59,500	3.0%
Tax Levy County	\$1,283,090	\$1,334,200	\$1,378,900	\$44,700	3.4%
Unfunded Pension Pymt City	\$16,200	\$15,800	\$15,400	(\$400)	-2.5%
Unfunded Pension Pymt County	\$9,837	\$9,600	\$9,400	(\$200)	-2.1%
<b>Taxes</b>	<b>\$3,264,527</b>	<b>\$3,349,400</b>	<b>\$3,453,000</b>	<b>\$103,600</b>	<b>3.1%</b>
Federal Aid-Other	\$1,078,808	\$768,200	\$790,500	\$22,300	2.9%
State Aid-Other	\$14,662	\$9,500	\$9,500	-	0.0%
E.C. Schools-Other Aid	\$2,500	\$2,500	-	(\$2,500)	-100.0%
CARS-Federal Aid	\$2,334,065	\$1,764,700	\$1,336,300	(\$428,400)	-24.3%
CARS-State Aid	\$212,023	\$141,700	\$177,000	\$35,300	24.9%
<b>Intergovernmental Revenue</b>	<b>\$3,642,058</b>	<b>\$2,686,600</b>	<b>\$2,313,300</b>	<b>(\$373,300)</b>	<b>-13.9%</b>
Serv To Ec Co-Septic Main	\$99,250	\$103,000	\$100,000	(\$3,000)	-2.9%
Forward Hlth-Medicaid Reimb	\$26,915	\$45,000	\$26,000	(\$19,000)	-42.2%
Family Planning-Title 19	\$136,438	\$142,700	\$142,700	-	0.0%
Wi DNR-Lab Testing	\$14,764	\$15,000	\$15,000	-	0.0%
State Of Wisc-Misc	\$4,767	\$3,900	-	(\$3,900)	-100.0%
Other Counties-Misc	\$31	-	-	-	0.0%
<b>Intergovernmental Charges For Services</b>	<b>\$282,165</b>	<b>\$309,600</b>	<b>\$283,700</b>	<b>(\$25,900)</b>	<b>-8.4%</b>
TB Testing	\$288	\$100	\$100	-	0.0%
Water Samples	\$37,636	\$42,000	\$45,000	\$3,000	7.1%
Hepatitis B Vaccine	\$521	-	-	-	0.0%
Flu Shots	-	\$100	\$100	-	0.0%
Family Planning-Individual	\$1,172	\$6,000	\$6,000	-	0.0%
Radon Kit Sales	\$1,664	\$3,500	\$3,500	-	0.0%
Plat Review	\$50	\$500	\$500	-	0.0%
Landfill Inspection Fees	\$621	\$800	\$800	-	0.0%
Soil Test Reviews & Filing	\$10,550	\$9,000	\$11,000	\$2,000	22.2%
Rental Registration Fees	\$790	\$1,000	\$500	(\$500)	-50.0%
AA/CG Samples	\$19,841	\$10,000	\$15,000	\$5,000	50.0%
Health Dept-Misc	\$8,922	\$20,000	\$9,000	(\$11,000)	-55.0%
Housing Re-Inspection Fee	\$8,990	\$8,000	\$8,500	\$500	6.3%
Blood Lead Testing/EH Inv	(\$16)	\$5,000	\$3,000	(\$2,000)	-40.0%
School Inspection Fees	\$7,590	\$10,000	\$10,000	-	0.0%
Diversion Program	\$489	\$600	\$600	-	0.0%
Special Chg-Hsg Reinspect	\$13,900	\$17,500	\$30,000	\$12,500	71.4%
Special Chg-Septic Maint-	\$770	\$700	\$700	-	0.0%
<b>Charges For Services</b>	<b>\$113,778</b>	<b>\$134,800</b>	<b>\$144,300</b>	<b>\$9,500</b>	<b>7.0%</b>

# Eau Claire City-County Health Department

## Revenues

Account Description	2021	2022	2023	2022-2023	2022-2023
	Actual	Adopted	Proposed	Change	% Change
Lodging License - Health	\$18,095	\$22,000	\$23,400	\$1,400	6.4%
Recreational Facility	\$5,699	\$8,500	\$9,100	\$600	7.1%
Pool License - Health	\$43,376	\$53,000	\$50,100	(\$2,900)	-5.5%
Retail Food License	\$101,830	\$105,000	\$127,000	\$22,000	21.0%
Restaurant - Health	\$284,693	\$345,000	\$338,800	(\$6,200)	-1.8%
Mobile Home Park License	\$16,634	\$14,500	\$14,900	\$400	2.8%
Other Bus/Occ License	\$7,117	\$7,000	\$7,600	\$600	8.6%
Sanitary Permits	\$147,005	\$135,000	\$125,000	(\$10,000)	-7.4%
Tattoo & Body Piercing Permits	\$9,500	\$8,300	\$7,800	(\$500)	-6.0%
Well Permits	\$12,750	\$9,000	\$9,000	-	0.0%
Other Permits	\$2,320	\$1,500	\$1,000	(\$500)	-33.3%
Other Fines/Forfeitures	\$1,336	-	-	-	0.0%
<b>Licenses &amp; Permits</b>	<b>\$650,355</b>	<b>\$708,800</b>	<b>\$713,700</b>	<b>\$4,900</b>	<b>0.7%</b>
Misc Grant Revenue	\$315,051	\$288,200	\$238,300	(\$49,900)	-17.3%
Gifts & Donations	\$6,325	\$2,600	\$32,000	\$29,400	1130.8%
Misc Reimbursements & Ref	\$14,367	-	-	-	0.0%
Miscellaneous Revenue	\$2	-	-	-	0.0%
Transfer From CDBG	\$108,311	\$85,400	\$85,400	-	0.0%
<b>Miscellaneous</b>	<b>\$444,056</b>	<b>\$376,200</b>	<b>\$355,700</b>	<b>(\$20,500)</b>	<b>-5.4%</b>
Fund Balance Used-Operating	\$529,719	\$369,700	\$549,600	\$179,900	48.7%
<b>Use of Fund Balance</b>	<b>\$529,719</b>	<b>\$369,700</b>	<b>\$549,600</b>	<b>\$179,900</b>	<b>48.7%</b>
<b>Total Revenues</b>	<b>\$8,926,657</b>	<b>\$7,935,100</b>	<b>\$7,813,300</b>	<b>(\$121,800)</b>	<b>-1.5%</b>

# Eau Claire City-County Health Department

## Expenditures

Account Description	2021	2022	2023	2022-2023	2022-2023
	Actual	Adopted	Proposed	Change	% Change
Payroll Wages	\$4,655,284	\$4,593,500	\$4,594,500	\$1,000	0.0%
P/R Overtime	\$36,258	-	-	-	0.0%
Special Pays	\$12,063	\$11,800	\$11,800	-	0.0%
Employer Paid Benefits	\$340,950	\$351,200	\$352,500	\$1,300	0.4%
WRF(ER)	\$283,158	\$294,500	\$309,200	\$14,700	5.0%
Health Ins (ER)	\$1,055,578	\$1,176,000	\$1,113,200	(\$62,800)	-5.3%
Health Insurance Deductible	\$58,700	\$61,400	\$56,800	(\$4,600)	-7.5%
Retiree-Hlth Ins	\$210,186	\$218,500	\$241,000	\$22,500	10.3%
Retiree Deductible	\$13,300	\$13,300	\$13,400	\$100	0.8%
Education Reimbursement	\$5,774	\$13,000	\$4,000	(\$9,000)	-69.2%
Auto Allowance	\$43,169	\$82,700	\$68,400	(\$14,300)	-17.3%
Misc Reimbursements	\$19,574	-	\$900	\$900	0.0%
<b>Personnel</b>	<b>\$6,733,995</b>	<b>\$6,815,900</b>	<b>\$6,765,700</b>	<b>(\$50,200)</b>	<b>-0.7%</b>
Unemployment Compensation	\$1,352	\$3,000	\$1,500	(\$1,500)	-50.0%
Postage & Shipping	\$28,090	\$18,600	\$13,200	(\$5,400)	-29.0%
Computer Service Charges	\$104,557	\$91,700	\$90,400	(\$1,300)	-1.4%
Digital Materials Service	\$26,383	-	\$5,600	\$5,600	0.0%
Printing & Binding	\$19,475	\$18,400	\$12,500	(\$5,900)	-32.1%
Advertising/Marketing	\$98,985	\$35,900	\$24,700	(\$11,200)	-31.2%
Auditing	\$4,067	\$7,600	\$5,000	(\$2,600)	-34.2%
Repairs To Tools & Equip	\$3,536	\$1,600	\$3,100	\$1,500	93.8%
Building Rental	\$130,449	\$131,600	\$141,700	\$10,100	7.7%
Other Rental	\$2,940	\$3,600	\$2,700	(\$900)	-25.0%
Laundry & Dry Cleaning	\$374	\$500	\$500	-	0.0%
Contractual Employment	\$777,423	\$183,300	\$16,400	(\$166,900)	-91.1%
Convenience Fees	\$2,535	\$2,000	\$2,500	\$500	25.0%
Professional Services	\$387	\$200	\$200	-	0.0%
Legal Services	-	\$1,000	\$1,000	-	0.0%
Training/Meetings	\$32,376	\$110,800	\$94,300	(\$16,500)	-14.9%
Membership Dues	\$31,368	\$23,500	\$27,600	\$4,100	17.4%
Recruitment Expenses	\$1,680	\$2,000	\$1,000	(\$1,000)	-50.0%
Misc Contractual Services	\$411,515	\$59,100	\$205,800	\$146,700	248.2%
<b>Contractual Services</b>	<b>\$1,677,491</b>	<b>\$694,400</b>	<b>\$649,700</b>	<b>(\$44,700)</b>	<b>-6.4%</b>
Telephones	\$12,480	\$12,200	\$9,100	(\$3,100)	-25.4%
Mobile Communication	\$38,984	\$27,800	\$40,500	\$12,700	45.7%
Garbage Service	-	\$600	\$300	(\$300)	-50.0%
<b>Utilities</b>	<b>\$51,464</b>	<b>\$40,600</b>	<b>\$49,900</b>	<b>\$9,300</b>	<b>22.9%</b>

# Eau Claire City-County Health Department

## Expenditures

Account Description	2021	2022	2023	2022-2023	2022-2023
	Actual	Adopted	Proposed	Change	% Change
Office Supplies	\$14,897	\$33,800	\$11,900	(\$21,900)	-64.8%
Books & Periodicals	\$13,964	\$3,700	\$2,300	(\$1,400)	-37.8%
Awards & Trophies	\$1,543	\$900	\$1,500	\$600	66.7%
Health Educ Supllies	\$1,403	\$1,000	\$700	(\$300)	-30.0%
Nutritional Educ Supplies	\$5,990	\$5,400	\$4,600	(\$800)	-14.8%
Environmental Supplies	\$1,225	\$1,700	\$1,400	(\$300)	-17.6%
Hepatitis B Vaccine	(\$5)	\$1,500	\$1,500	-	0.0%
Flu Vacine	\$1,482	\$3,500	\$3,500	-	0.0%
Radon Test Kits	\$1,533	\$4,500	\$4,000	(\$500)	-11.1%
Lab Supplies	\$56,800	\$40,000	\$45,000	\$5,000	12.5%
Medical Supplies	\$49,831	\$59,200	\$31,300	(\$27,900)	-47.1%
Uniforms	\$32	-	-	-	0.0%
Gasoline	\$312	-	-	-	0.0%
Repair Parts & Supplies	\$650	\$1,300	\$1,300	-	0.0%
Equipment Purchases (< \$5,000)	\$92,335	\$28,800	\$48,000	\$19,200	66.7%
Gift Cards	\$24,701	-	\$39,100	\$39,100	0.0%
Other Materials & Supplies	\$116,230	\$98,500	\$39,200	(\$59,300)	-60.2%
<b>Supplies</b>	<b>\$382,924</b>	<b>\$283,800</b>	<b>\$235,300</b>	<b>(\$48,500)</b>	<b>-17.1%</b>
License & Permits	\$969	\$4,200	\$4,200	-	0.0%
Workers Compensation Cost	\$20,452	\$20,000	\$21,000	\$1,000	5.0%
Liability & Property Insurance	-	\$800	\$700	(\$100)	-12.5%
<b>Fixed Charges</b>	<b>\$21,421</b>	<b>\$25,000</b>	<b>\$25,900</b>	<b>\$900</b>	<b>3.6%</b>
Tsf To Debt Service	\$25,983	\$25,400	\$24,800	(\$600)	-2.4%
<b>Debt Service</b>	<b>\$25,983</b>	<b>\$25,400</b>	<b>\$24,800</b>	<b>(\$600)</b>	<b>-2.4%</b>
Capital Purchases	\$26,782	\$50,000	\$50,000	-	0.0%
<b>Capital Purchases</b>	<b>\$26,782</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>-</b>	<b>0.0%</b>
Pmt To Other Organization	\$6,598	-	\$12,000	\$12,000	0.0%
<b>Contributions &amp; Other</b>	<b>\$6,598</b>	<b>-</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>\$8,926,657</b>	<b>\$7,935,100</b>	<b>\$7,813,300</b>	<b>(\$121,800)</b>	<b>-1.5%</b>



**Dunn County**  
**2023 Proposed Operating Budget - Medical Examiner**

Acct Type	Sum of 2022 Adopted Budget	Sum of 2023 Proposed Budget	Sum of Variance 2023 vs 2022	Sum of % Change
Tax Levy	(175,547)	(175,547)	-	0.00%
Revenue: Public Charges	(29,800)	(29,800)	-	0.00%
Revenue: Local	(424,532)	(539,617)	(115,085)	27.11%
<b>Grand Total</b>	<b>(629,879)</b>	<b>(744,964)</b>	<b>(115,085)</b>	<b>18.27%</b>

Acct Type	Sum of 2022 Adopted Budget	Sum of 2023 Proposed Budget	Sum of Variance 2023 vs 2022	Sum of % Change
Expense: Wage & Fringes	481,312	591,712	110,400	22.94%
Expense: Operations	148,567	167,246	18,679	12.57%
<b>Grand Total</b>	<b>629,879</b>	<b>758,958</b>	<b>129,079</b>	<b>20.49%</b>

**Revenue Need for 2023                      13,994**

Dunn County  
2023 Proposed Operating Budget - Medical Examiner

Funds Center	Funds center name	Acct Type	Commitmen t item	Commitment item name	Sum of 2022 Adopted Budget	Sum of 2023 Proposed Budget	Sum of Variance 2023 vs 2022
1260010010	Medical Examiner	Tax Levy	411100	Taxes-General Property	(175,547)	(175,547)	-
		<b>Tax Levy Total</b>			<b>(175,547)</b>	<b>(175,547)</b>	<b>-</b>
		Revenue: Public Charges	461125	PCS-Medical Examiner Revenue	(29,800)	(29,800)	-
		<b>Revenue: Public Charges Total</b>			<b>(29,800)</b>	<b>(29,800)</b>	<b>-</b>
		Expense: Wage & Fringes	511000		88,246	103,950	15,704
			511005	Attendance Hours	23,385	32,739	9,354
			512015	In Lieu of Fringe	-	5,354	5,354
			512055	Health Ins Incentive	180	-	(180)
			513005	Dental Insurance Expense	600	720	120
			513010	Health Insurance Expense	29,883	35,859	5,976
			513015	Accident Insurance Expense	106	106	0
			513025	Life Insurance Expense	152	216	64
			513030	Retirement Expense	6,285	9,233	2,948
			513075	Worker's Compensation Premiurr	4,819	5,415	596
			513080	PEHP Expense	799	830	31
			515005	Federal-ER Social Security	6,932	8,807	1,875
			515010	Federal-ER Medicare	1,621	2,060	439
		<b>Expense: Wage &amp; Fringes Total</b>			<b>163,008</b>	<b>205,289</b>	<b>42,281</b>
		Expense: Operations	521015	Forensics	24,686	28,000	3,314
			521020	Blood Tests	3,000	4,000	1,000
			521076	Maintenance Contracts - IT	642	509	(133)
			521160	Placement Transportation	1,200	4,200	3,000
			522026	Telephone - IT	20	20	0
			522030	Cell Phone	490	-	(490)
			522041	Internet Access - IT	79	138	59
			531005	Office Supplies	500	500	-
			531010	Postage	60	60	-
			532025	Membership Dues	120	120	-
			533120	Travel-Program Related	4,436	4,436	-
			533125	Travel-Conferences & Seminars	2,800	2,800	-
			534195	Clothing & Uniforms	929	929	-
			534235	Printing & Maintenance Expense	-	168	168
			534330	Operating Supplies	2,500	2,500	-
	534350	IT Equipment	877	974	97		
<b>Expense: Operations Total</b>			<b>42,339</b>	<b>49,354</b>	<b>7,015</b>		
<b>1260010010 Total</b>			<b>-</b>	<b>49,296</b>	<b>49,296</b>		
1260010020	Medical Examiner-EC	Revenue: Local	473200	ICS-Local-Public Safety	(424,532)	(539,617)	(115,085)
		<b>Revenue: Local Total</b>			<b>(424,532)</b>	<b>(539,617)</b>	<b>(115,085)</b>
		Expense: Wage & Fringes	511000		152,306	200,645	48,339
			511005	Attendance Hours	85,745	63,681	(22,064)
	511020	Overtime	3,903	3,903	(1)		

Dunn County  
2023 Proposed Operating Budget - Medical Examiner

Funds Center	Funds center name	Acct Type	Commitment item	Commitment item name	Sum of 2022 Adopted Budget	Sum of 2023 Proposed Budget	Sum of Variance 2023 vs 2022			
1260010020	Medical Examiner-EC	Expense: Wage & Fringes	511025	Holiday Pay	1,856	1,856	0			
			512015	In Lieu of Fringe	-	10,414	10,414			
			512055	Health Ins Incentive	720	-	(720)			
			513005	Dental Insurance Expense	600	1,080	480			
			513010	Health Insurance Expense	29,883	53,789	23,906			
			513015	Accident Insurance Expense	160	160	(0)			
			513025	Life Insurance Expense	542	542	(0)			
			513030	Retirement Expense	11,965	17,858	5,893			
			513075	Worker's Compensation Premiurr	10,539	9,664	(875)			
			513080	PEHP Expense	1,378	1,375	(3)			
			515005	Federal-ER Social Security	15,161	17,391	2,230			
			515010	Federal-ER Medicare	3,546	4,067	521			
			<b>Expense: Wage &amp; Fringes Total</b>					<b>318,304</b>	<b>386,423</b>	<b>68,119</b>
					Expense: Operations	521015	Forensics	52,000	55,000	3,000
						521020	Blood Tests	7,600	9,300	1,700
						521076	Maintenance Contracts - IT	2,566	2,036	(530)
						521160	Placement Transportation	9,000	17,400	8,400
						522026	Telephone - IT	82	81	(1)
						522030	Cell Phone	1,962	-	(1,962)
						522041	Internet Access - IT	554	552	(2)
						531005	Office Supplies	1,000	1,000	-
			531010	Postage	125	125	-			
			532025	Membership Dues	325	325	-			
			533120	Travel-Program Related	16,161	16,161	-			
			533125	Travel-Conferences & Seminars	2,700	2,700	-			
			534195	Clothing & Uniforms	2,000	2,000	-			
			534235	Printing & Maintenance Expense	-	672	672			
			534330	Operating Supplies	6,645	6,645	-			
			534350	IT Equipment	3,508	3,895	387			
<b>Expense: Operations Total</b>					<b>106,228</b>	<b>117,892</b>	<b>11,664</b>			
<b>1260010020 Total</b>					<b>-</b>	<b>(35,302)</b>	<b>(35,302)</b>			
<b>Grand Total</b>					<b>-</b>	<b>13,994</b>	<b>13,994</b>			