

# 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 - \$12,900,000
- General Shared State Aid (shared taxes, personal property aid, computer aid) - \$3,028,757
- Supplemental County Aid (new for 2024, to be used for law enforcement, fire protection, emergency medical services, emergency response, communications, public works, courts, transportation) - \$1,030,887
- Medical Examiner Charges for Services - \$182,762
- License fees - \$51,600
- General Fund Balance - \$1,792,860
  - Compensation Plan - \$549,800
  - Contingency Fund - \$300,000
  - Capital Projects - \$943,060

### Expenditures:

- Community Agency approved payments - \$530,376
- Eau Claire City-County Health Department shared funding - \$1,444,800
- Communications Center shared funding - \$2,059,305
- Library funding - \$1,307,503
- Beaver Creek Reserve contracted funding - \$180,000
- Medical Examiner contracted services - \$581,806
- General Fund Workers Compensation and Liability Insurance (funds accumulated and managed by Risk Management internal service fund) - \$264,387
- Compensation Plan - \$1,180,570
- Countywide employee relations - \$10,000
- Contingency Fund - \$300,000

## Non-Departmental

### Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Tax Levy/General Revenue Allocation	(\$8,698,820)	(\$9,185,238)	(\$9,185,238)	(\$10,172,388)	(\$10,207,059)	11%
02-Sales Tax	\$13,731,189	\$12,100,000	\$12,635,074	\$12,700,000	\$12,900,000	7%
03-Other Taxes	\$33,634	\$21,025	\$7,000	\$22,000	\$22,000	5%
04-Intergovernment Grants and Aid	\$3,109,596	\$3,022,817	\$3,056,617	\$4,053,703	\$4,059,644	34%
06-Public Charges for Services	\$161,476	\$168,900	\$155,000	\$182,762	\$182,762	8%
07-Licenses & Permits	\$45,281	\$44,929	\$45,000	\$51,600	\$51,600	15%
09-Other Revenue	\$19,690	-	\$500	-	-	
11-Fund Balance Applied	-	\$5,946,950	-	\$890,860	\$1,792,860	-70%
12-Fund Transfers	\$58,954	\$200,000	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$8,461,000</b>	<b>\$12,319,383</b>	<b>\$6,713,953</b>	<b>\$7,728,537</b>	<b>\$8,801,807</b>	<b>-29%</b>

## Non-Departmental

### Overview of Revenues and Expenditures

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	\$181,000	-	-	-	-100%
04-Contracted Services	\$3,294,761	\$4,651,182	\$3,960,125	\$4,957,190	\$5,387,960	16%
05-Supplies & Expenses	\$1,544	\$11,429	\$1,000	\$10,000	\$10,000	-13%
07-Fixed Charges	\$216,957	\$241,793	\$248,831	\$264,387	\$264,387	9%
10-Grants, Contributions, Other	\$1,855,111	\$1,838,829	\$1,857,701	\$1,855,900	\$1,896,400	3%
11-Other	-	\$300,000	-	\$300,000	\$300,000	0%
12-Fund Transfers	\$1,900,000	\$5,095,150	\$5,095,150	\$341,060	\$943,060	-81%
<b>Total Expenditures:</b>	<b>\$7,268,373</b>	<b>\$12,319,383</b>	<b>\$11,162,807</b>	<b>\$7,728,537</b>	<b>\$8,801,807</b>	<b>-29%</b>

<b>Net Surplus/(Deficit)- Non-Departmental</b>	<b>\$1,192,627</b>	<b>\$0</b>	<b>(\$4,448,854)</b>	<b>\$0</b>	<b>\$0</b>	
--	--------------------	------------	----------------------	------------	------------	--

## Non-Departmental Expenditures by Function

### *General Government*

*Nondepartmental Insurance/Overhead, Contingency Fund, County-wide Compensation Restructuring, and Employee Relations*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	\$181,000	-	-	-	-100%
04-Contracted Services	-	\$749,800	\$200,000	\$749,800	\$1,180,570	57%
05-Supplies & Expenses	(\$475)	\$11,429	-	\$10,000	\$10,000	-13%
07-Fixed Charges	\$210,545	\$241,793	\$241,793	\$264,387	\$264,387	9%
10-Grants, Contributions, Other	-	-	-	-	-	
11-Other	-	\$300,000	-	\$300,000	\$300,000	0%
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$210,071</b>	<b>\$1,484,022</b>	<b>\$441,793</b>	<b>\$1,324,187</b>	<b>\$1,754,957</b>	<b>18%</b>

## Non-Departmental Expenditures by Function

### *Judicial*

*Medical Examiner and TRY Mediation*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$524,501	\$678,233	\$560,216	\$720,422	\$720,422	6%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	-	
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$524,501</b>	<b>\$678,233</b>	<b>\$560,216</b>	<b>\$720,422</b>	<b>\$720,422</b>	<b>6%</b>

## Non-Departmental Expenditures by Function

### *Public Safety*

*Communication Center, Project Lifesaver, and Water Rescue*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$1,659,352	\$1,930,495	\$1,907,255	\$2,065,305	\$2,065,305	7%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
10-Grants, Contributions, Other	-	\$2,000	\$2,000	-	-	-100%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$1,659,352</b>	<b>\$1,932,495</b>	<b>\$1,909,255</b>	<b>\$2,065,305</b>	<b>\$2,065,305</b>	<b>7%</b>

## Non-Departmental Expenditures by Function

### *Health and Human Services*

*Eau Claire City-County Health Department, Bolton Refuge House, Boys' & Girls' Club, Children's Service Society, Family Promise, Family Resource Center, Humane Association, Senior Centers, and Sojourner House*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$642	-	-	-	-	
05-Supplies & Expenses	\$2,019	-	\$1,000	-	-	
07-Fixed Charges	-	-	-	-	-	
10-Grants, Contributions, Other	\$1,573,401	\$1,614,329	\$1,614,329	\$1,636,900	\$1,677,400	4%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$1,576,062</b>	<b>\$1,614,329</b>	<b>\$1,615,329</b>	<b>\$1,636,900</b>	<b>\$1,677,400</b>	<b>4%</b>

## Non-Departmental Expenditures by Function

### *Culture Recreation & Education*

*Beaver Creek Reserve, Chippewa Valley Museum, Friends of the Fair, and Libraries*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$1,016,119	\$1,197,603	\$1,197,603	\$1,307,503	\$1,307,503	9%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	\$6,412	-	\$7,038	-	-	
10-Grants, Contributions, Other	\$259,000	\$219,000	\$237,872	\$219,000	\$219,000	0%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$1,281,531</b>	<b>\$1,416,603</b>	<b>\$1,442,513</b>	<b>\$1,526,503</b>	<b>\$1,526,503</b>	<b>8%</b>



## Non-Departmental Expenditures by Function

### *Conservation & Economic Development*

*Eau Claire County Housing Authority, Chippewa Valley Innovation Center, Economic Development Corporation, Momentum West, and West Central Regional Planning Commission*

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	
04-Contracted Services	\$94,147	\$95,051	\$95,051	\$114,160	\$114,160	20%
05-Supplies & Expenses	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	
10-Grants, Contributions, Other	\$22,710	\$3,500	\$3,500	-	-	-100%
11-Other	-	-	-	-	-	
12-Fund Transfers	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$116,857</b>	<b>\$98,551</b>	<b>\$98,551</b>	<b>\$114,160</b>	<b>\$114,160</b>	<b>16%</b>

## Non-Departmental Summary by Function

Expenditures	2022	2023	2023	2024	2024	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
General Government	\$210,071	\$1,484,022	\$441,793	\$1,324,187	\$1,754,957	18%
Judicial	\$524,501	\$678,233	\$560,216	\$720,422	\$720,422	6%
Public Safety	\$1,659,352	\$1,932,495	\$1,909,255	\$2,065,305	\$2,065,305	7%
Health and Human Services	\$1,576,062	\$1,614,329	\$1,615,329	\$1,636,900	\$1,677,400	4%
Culture Recreation & Education	\$1,281,531	\$1,416,603	\$1,442,513	\$1,526,503	\$1,526,503	8%
Conservation & Economic Development	\$116,857	\$98,551	\$98,551	\$114,160	\$114,160	16%
<b>Total Expenditures: *</b>	<b>\$5,368,373</b>	<b>\$7,224,233</b>	<b>\$6,067,657</b>	<b>\$7,387,477</b>	<b>\$7,858,747*</b>	<b>9%</b>

\* The \$943,060 interfund transfer out for 2024 capital outlay is not included in the functional categories above. See the Capital Improvement Plan for details.

## Non-Departmental Budget Analysis

	2023 Adjusted Budget	Cost to Continue Operations in 2024	2024 Requested Budget
<b>01-Tax Levy/General Revenue Allocation</b>	(\$9,185,238)	(\$987,150)	(\$10,172,388)
<b>02-Sales Tax</b>	\$12,100,000	\$600,000	\$12,700,000
<b>03-Other Taxes</b>	\$21,025	\$975	\$22,000
<b>04-Intergovernment Grants and Aid</b>	\$3,022,817	\$1,030,886	\$4,053,703
<b>06-Public Charges for Services</b>	\$168,900	\$13,862	\$182,762
<b>07-Licenses &amp; Permits</b>	\$44,929	\$6,671	\$51,600
<b>09-Other Revenue</b>	-	-	-
<b>11-Fund Balance Applied</b>	\$5,946,950	(\$5,056,090)	\$890,860
<b>12-Fund Transfers</b>	\$200,000	(\$200,000)	-
<b>Total Revenues</b>	<b>\$12,319,383</b>	<b>(\$4,590,846)</b>	<b>\$7,728,537</b>

<b>03-Payroll Benefits</b>	\$181,000	(\$181,000)	-
<b>04-Contracted Services</b>	\$4,651,182	\$306,008	\$4,957,190
<b>05-Supplies &amp; Expenses</b>	\$11,429	(\$1,429)	\$10,000
<b>07-Fixed Charges</b>	\$241,793	\$22,594	\$264,387
<b>10-Grants, Contributions, Other</b>	\$1,838,829	\$17,071	\$1,855,900
<b>11-Other</b>	\$300,000	-	\$300,000
<b>12-Fund Transfers</b>	\$5,095,150	(\$4,754,090)	\$341,060
<b>Total Expenditures</b>	<b>\$12,319,383</b>	<b>(\$4,590,846)</b>	<b>\$7,728,537</b>

## Non-Departmental Revenue Assumptions

	2022	2023	2023	2024	2024
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended
Property Taxes	(8,698,820)	(9,185,238)	(9,185,238)	(10,172,388)	(10,207,059)
Forest Crop Taxes	33,634	21,025	7,000	22,000	22,000
County Sales Tax	13,731,189	12,100,000	12,635,074	12,700,000	12,900,000
Shared Taxes	2,656,816	2,638,030	2,638,030	3,668,916	3,668,916
Personal Property Aid	225,835	202,842	202,842	202,842	208,783
State Computer Aid	181,945	181,945	181,945	181,945	181,945
Beaver Creek Trail Grant	45,000	-	18,872	-	-
Other Local Gov Grants - Tid Dist	-	-	10,928	-	-
Medical Examiner Grant	-	-	4,000	-	-
Com Agencies/ Humane Association	45,281	44,929	45,000	51,600	51,600
Medical Examiner Fees	161,476	168,900	155,000	182,762	182,762
Housing Auth - Cdbg Program	17,575	-	-	-	-
Restitution Payments	801	-	-	-	-
Courthouse Vending Machine Revenue	1,314	-	500	-	-
Transfer From Special Revenue Fund	58,954	-	-	-	-
Transfer From Internal Service Fund	-	200,000	-	-	-
Fund Balance Applied	-	5,946,950	-	890,860	1,792,860
<b>TOTAL</b>	<b>\$8,461,000</b>	<b>\$12,319,383</b>	<b>\$6,713,953</b>	<b>\$7,728,537</b>	<b>\$8,801,807</b>

## Non-Departmental Grant Funding

	2022	2023	2023	2024	2024
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended
Shared Taxes	2,656,816	2,638,030	2,638,030	3,668,916	3,668,916
Personal Property Aid	225,835	202,842	202,842	202,842	208,783
State Computer Aid	181,945	181,945	181,945	181,945	181,945
Beaver Creek Trail Grant	45,000	-	18,872	-	-
Other Local Gov Grants - Tid Dist	-	-	10,928	-	-
Medical Examiner Grant	-	-	4,000	-	-
<b>TOTAL</b>	<b>\$3,109,596</b>	<b>\$3,022,817</b>	<b>\$3,056,617</b>	<b>\$4,053,703</b>	<b>\$4,059,644</b>

## Non-Departmental Contracted Services Summary

	2022	2023	2023	2024	2024
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	2,278,642	3,453,579	2,762,522	3,649,687	4,080,457
Utility Services	-	-	-	-	-
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	1,016,119	1,197,603	1,197,603	1,307,503	1,307,503
<b>Total</b>	<b>\$3,294,761</b>	<b>\$4,651,182</b>	<b>\$3,960,125</b>	<b>\$4,957,190</b>	<b>\$5,387,960</b>

## Non-Departmental Contracted Services Detail

	2022	2023	2023	2024	2024		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Com Agencies/ Try Mediation	133,619	138,616	138,616	138,616	138,616	Mediation services	Professional Services
Med Exam/ Contracted Services	390,882	539,617	421,600	581,806	581,806	Medical Examiner shared with Dunn County	Professional Services
County Wide Matrix Restructure	-	749,800	200,000	749,800	1,180,570	Compensation study	Professional Services
Com Ctr/ Police Radio Svc	1,653,352	1,924,495	1,901,255	2,059,305	2,059,305	Emergency services	Professional Services
Com Agencies/ Water Rescue	6,000	6,000	6,000	6,000	6,000	Emergency services	Professional Services
Humane Association/ Professional Services	642	-	-	-	-	Animal control	Professional Services
Library Charges	1,016,119	1,197,603	1,197,603	1,307,503	1,307,503	Library services	Other Contracted Services
Com Agencies/ Regional Planning Comm	61,647	62,551	62,551	64,160	64,160	Economic Development	Professional Services
Com Agencies/ Edc	20,000	20,000	20,000	47,500	47,500	Economic Development	Professional Services
Com Agencies/ Innovation Center	10,000	10,000	10,000	-	-	Economic Development	Professional Services
Com Agencies/ Momentum Chip Valley	2,500	2,500	2,500	2,500	2,500	Economic Development	Professional Services
<b>TOTAL</b>	<b>\$3,294,761</b>	<b>\$4,651,182</b>	<b>\$3,960,125</b>	<b>\$4,957,190</b>	<b>\$5,387,960</b>		

# Communications Center

## DEPARTMENT MISSION

The Eau Claire Emergency Center provides emergency communications for public safety agencies, as well as the residents and visitors, to the City and County of Eau Claire. These services include 911 emergency communications as well as non-emergency communications. Eau Claire has had a combined communications center since 1970 and consists of 21 dispatchers and 3 supervisors. The Communication Center is staffed 24 hours a day by telecommunicators who are trained to handle a variety of situations. The Communications Center also maintains files on warrants, missing persons, protection orders, and stolen property.

## DEPARTMENT BUDGET HIGHLIGHTS

The Communication Center is funded through a cost-share by both the City of Eau Claire (30%) and Eau Claire County (70%).



**EAU CLAIRE COMMUNICATIONS CENTER  
COST ESTIMATE FOR 2024**

	<u>2024 ESTIMATE</u>	<u>2023 BUDGET</u>	<u>DIFFERENCE</u>
SALARIES & FRINGES	2,503,200.00	2,317,900.00	185,300.00
CONTRACTUAL SERVICES	336,700.00	326,700.00	10,000.00
OTHER RENTAL - TIME ACCESS FEES	19,400.00	19,400.00	-
BUILDING RENT * *	25,000.00	23,000.00	2,000.00
UTILITIES	37,500.00	40,700.00	(3,200.00)
FIXED CHARGES	4,700.00	4,700.00	-
MATERIALS & SUPPLIES	12,600.00	8,500.00	4,100.00
EQUIPMENT PURCHASES	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b><u>2,939,100.00</u></b>	<b><u>2,740,900.00</u></b>	<b><u>198,200.00</u></b>
ECPD - TIME ACCESS FEES (0% COUNTY)	5,400.00	5,400.00	0.00
ECSO - TIME ACCESS FEES (100% COUNTY)	6,000.00	6,000.00	0.00
OUTSIDE AGENCY SHARE OF SPILLMAN	20,225.00	21,993.36	-1,768.36
NET OPERATING COSTS	2,907,475.00	2,707,506.64	199,968.36
COUNTY SHARE (70%)	2,035,232.50	1,895,254.65	139,977.85
ECSO - TIME ACCESS FEES (100% COUNTY)	6,000.00	6,000.00	0.00
COUNTY PORTION OF OPERATING COSTS	<b><u>2,041,232.50</u></b>	<b><u>1,901,254.65</u></b>	<b><u>139,977.85</u></b>
EQUIPMENT REPLACEMENT PROGRAM - SCHEDULE "B"	21,560.00	3,290.00	18,270.00
<b>TOTAL ANNUAL COUNTY AMOUNT DUE</b>	<b><u>2,062,792.50</u></b>	<b><u>1,904,544.65</u></b>	<b><u>158,247.85</u></b>

Monthly Payment 170,102.71

\*Monthly payment will only be for operating. The City will bill the County at the end of 2024 for actual costs spent in the Capital budget.

**EAU CLAIRE COMMUNICATIONS CENTER  
CAPITAL ESTIMATE FOR 2024-2028  
SCHEDULE "B" - Equipment Replacement Program**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</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				\$ 35,000.00	
Backup Center				\$ 10,500.00	
POD printer replacements				\$ 10,500.00	
Comm Center Mgr laptop				\$ 3,500.00	
Supervisor laptops				\$ 8,500.00	
Training Computer				\$ 3,500.00	
Phone recorder system	\$ 85,000.00				
Next Gen Hero Project 911EDU	\$ 8,000.00				
	<u>\$ 97,700.00</u>	<u>\$ 4,700.00</u>	<u>\$ 4,700.00</u>	<u>\$ 76,200.00</u>	<u>\$ 4,700.00</u>

<b>County Contribution</b>	\$ 21,560.00	\$ 3,290.00	\$ 3,290.00	\$ 53,340.00	\$ 3,290.00
Grant	\$ 66,900.00				
City Contribution	\$ 9,240.00	\$ 1,410.00	\$ 1,410.00	\$ 22,860.00	\$ 1,410.00

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Backup Communication Center		\$ 30,000.00		\$ -	\$ 30,000.00
City Contribution		\$ 9,000.00		\$ -	\$ 9,000.00
<b>County Contribution</b>		<b>\$ 21,000.00</b>		<b>\$ -</b>	<b>\$ 21,000.00</b>

# Eau Claire City-County Health Department

## DEPARTMENT MISSION

The mission of the Health Department is building a healthier community for all through prevention-focused programs and partnerships. Our vision is a community where everyone can live a healthier life. Our guiding principles include a focus on prevention, equity, collaboration, integrity, and quality.

## DEPARTMENT BUDGET HIGHLIGHTS

The projected ECCCHD 2024 budget includes revenue from local tax levy (46%), federal and state grants and other contracts (37%), and fees and other revenue (17%) as approved by the Board of Health. The local levy investment from Eau Claire County Board and Eau Claire City Council supports the provision of state and locally mandated services as well as the capacity to respond to community needs. Tax levy provides a real return on investment by focusing on prevention and providing infrastructure support for addressing health priorities. Specifically in 2023, ECCCHD leveraged \$3 million of City and County tax levy is estimated to bring in \$4.6 million from federal and state grant funding and \$1.7 million from fee and other revenue. ECCCHD grant funding also provides \$660,000 directly to other community agencies to promote the health of our community.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Work on strategic plan goals to engage the community and expand relationships in collaborative efforts to improve health and strengthen our workforce and operational strategies to support quality programs and partnerships.
- Focusing on health for all in the county and identifying health equity issues and collaboratively addressing them.
- Assuring safe water for drinking and recreation.
- Continuing to focus on housing as a public health issue – safe and affordable housing availability in county.
- Implementing the 2021-2024 Community Health Improvement Plan (CHIP) with a broad range of community partners. The CHIP sets community goals for top health priorities through efforts undertaken by the newly named Eau Claire Health Alliance (previously Eau Claire Healthy Communities and the Alliance for Substance Misuse Prevention). The current health priorities are Drug Use, Mental Health, Alcohol Misuse, Chronic Disease, and Healthy Relationships.

## TRENDS AND ISSUES ON THE HORIZON

- The health department accomplishes priority work with a staff of 70+ permanent and temporary employees. Tax levy from the City and County support less than half of the staff with the remainder of funding coming from fees and grants. Tax levy changes have not matched increases in basic personnel and non-personnel costs, so fees and grants have been used to attempt to maintain needed services which is not sustainable.
- Increase in overdose, suicide, and alcohol/substance misuse needing public health prevention efforts at a community level rather than just response after an individual problem is identified. Mental health challenges across the lifespan is also continuing as a significant community concern that needs a prevention focus rather than an emergency response focus. Currently funding for these issues has only come from competitive grants which are not sustainable over time.
- Low-income, first-time parents and their children are particularly at risk for poor health outcomes. The evidence-based Nurse Home Visitation Program is highly effective in bringing families out of poverty, increasing educational outcomes, decreasing incarceration and human service interactions, and improving health. This program costs money up front to prevent spending in the future. Currently, because of resource constraints, it serves only a small number of those eligible.
- Wisconsin continues to be one of the worst states in the nation for providing State funding support for prevention efforts which in the end costs the state taxpayer money because of the cost of treatment and emergency response.

# Eau Claire City-County Health Department

## OPERATIONAL CHANGES IN 2023

- Ending of expanded COVID-19 unit with incorporation of response requirements within the Communicable Disease Division with ongoing efforts related to testing, vaccination, and required outbreak investigations.
- Finalization of new Strategic Plan with workgroups focused on key strategic objectives.
- Holding of two unfilled nursing positions while budget deficits and organizational structure is evaluated
- Enhancement of public health laboratory capacity with addition of new equipment funded by County ARPA.
- Expanded the partnership to conduct the every 3 year community health assessment with the addition of Dunn County partners to the existing group which includes healthcare, United Way, and health departments in Eau Claire and Chippewa Counties.
- Expanded harm reduction efforts related to opioid misuse and overdose prevention including provision of Narcan and fentanyl test strips.

## POSITION CHANGES IN 2024

- Three planned retirements in 2024, and no current plans to fill portions of some of these positions.
- Positions currently funded by competitive grants that are ending in 2024 and are not renewable will result in a gap in ability to meet key community needs.
- Eliminated .5 FTE management staff in Clinical Services due to budget gaps with planned efforts to consider reorganization and funding options.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Cost of living adjustment of 2.5% and planned step increases. This is less than county employees are receiving.
- Estimated 2.5% increase in health insurance premiums. Health insurance is coordinated with the City.
- Certain grants ending in 2023 or will end in 2024 with no continuation.
- Reviewing options due to budget shortfall with decrease of .5 management staff.
- Removal of City refuse related revenue and expenses. County refuse/human health hazards will continue.

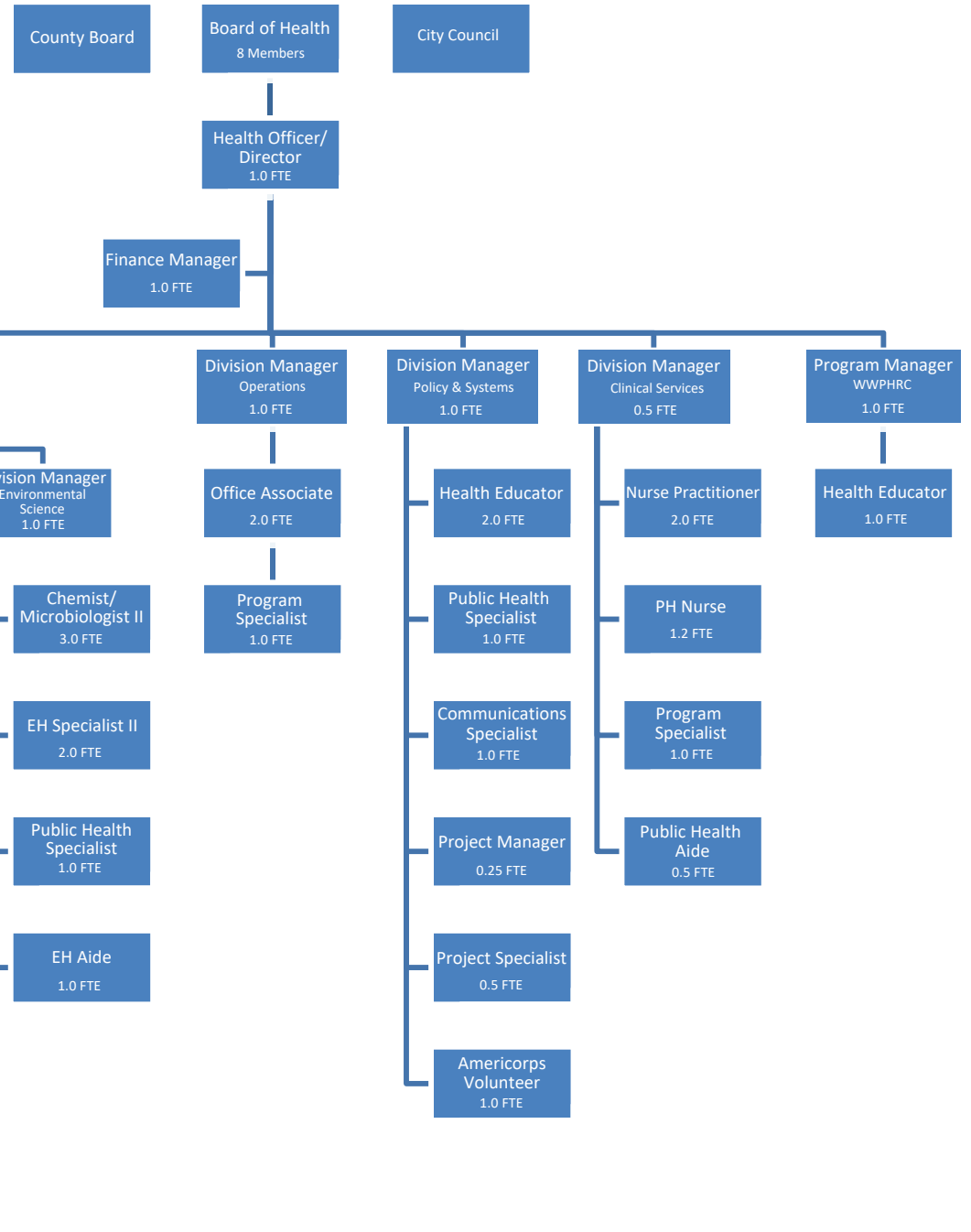
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Development and implementation of new health department Performance Measures
- Continuation of strategic plan strategies with operational impacts related to budget planning, workforce, and partnerships.

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- Ongoing challenges with public health funding in Wisconsin.
- Significant community issues related to mental health and substance misuse will continue with a need for prevention rather than intervention focus.
- Continued need to highlight and demonstrate the strength of a City-County health department model and collaboratively approach funding and authority questions .

# 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>2022</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		126
# of housing consultations/calls		2,145
# of Housing complaint inspections		170
# of health department initiated inspections and reinspections		918
# of Mobile Home Park inspections		17
# of body art inspections		24
# of campground inspections including special event campgrounds		21
# of blood lead screening tests done		11
# of radon tests completed		224
# of responses to public health threats (environmental)		20
# of residences placarded as unfit for habitation		13
# of press releases, print articles, interviews on Healthy Homes and Places		2,3,3
# of Facebook posts on Healthy Homes and Places		8
# of interdisciplinary meetings to resolve human health hazard		0
Performance Goal	Outcome Measures	2022
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	0%
	% of licensed facilities inspected	100%
	% of placarded households resolved	79%
	% of total full housing inspections with violations in 3 or less categories	41%
	% 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>2022</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		704
# of Retail Food-Not Serving Meals inspections		314
# of School inspections		68
# food service samples (food products, swabs, utensils, etc) analyzed		793
# of Foodborne Illness Investigations		5
# of private onsite wastewater treatment systems inspections/consultations		1,912
# of water samples (ground and surface) processed/analyzed		3,591
# of recreational water (pools and beaches)		1,232
# of well locations permits issued (new and replacement)		108
# of Facebook posts on Safe Food and Water		67
# of press releases, print articles, interviews on Safe Food and Water		2,2,7
Performance Goal	Outcome Measures	2022
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	76%
	90% of restaurant priority violations corrected at the time of inspection or first reinspection	56%

### #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.

<b>OUTPUTS</b>		<b><u>2022</u></b>
# of clients\visits receiving reproductive health/contraception services:		451/958
# of WIC clients		2,051
# of Nurse Family Partnership clients		165
# of Nurse Family Partnership visits		1,188
# of MCH clients\visits		213/341
# of pregnancy tests administered		145
# of child vision/hearing screening completed		1,454
# of adolescents trained in evidence based program		131
# of people/agencies who received Safe Sleep training (education and supplies)		29
# of Facebook post on Healthy Growth and Development		69
# of press releases, print article, interviews on Healthy Growth and Development		0,9,4
# of collaborative community meetings on Healthy Growth and Development		80
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>2022</b>
Decrease unplanned pregnancies	% negative pregnancy tests who receive birth control method	89%
Increase healthy birth outcomes	% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC	43%
	%WIC clients enrolled in 1st trimester	48%
Increase early childhood health/healthy start to life	% of WIC breastfeeding incidence	83%
	% of WIC clients received recommended nutrition education contact	74%
	% of clients with medical home in first trimester	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.

<b>OUTPUTS</b>		<b><u>2022</u></b>
# of animal bite/exposures reports received:		196
# of immunizations administered during the year:		5,448
# of seasonal flu shots administered during the year:		495
# of outbreaks in nursing homes reported		16
# of clients screened for sexually transmitted infection:		822
# of newly diagnosed cases chlamydia		375
# of communicable disease reports		16,073
# of HIV Partner Service client referrals		8
# of responses to public health threats (communicable disease)		124
# of Facebook posts on communicable diseases		120
# of press releases, print articles, interviews stories on communicable disease		25,21,48
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>2022</b>
Decrease vaccine preventable diseases	% of 2 year olds who received the recommended vaccinations	68%
	% of adolescents 11-26 who received the HPV vaccination	50%
	% of school age children fully immunized	90%
	% of those greater than 6 months old vaccinated for influenza	31%
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	87%
Decrease STIs and communicable diseases	% STIs receiving treatment	99%

## #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>2022</u></b>
# of Farmers' Market Nutrition Education contacts		278
# of Wisconsin Well Women Program (WWWP) Clients cases		43
# of Facebook posts on Chronic Disease Prevention		42
# of press release, print articles, interviews on Chronic Disease Prevention		1,6,3
# of collaborative community meetings on Chronic Disease Prevention		10
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>2022</b>
Decrease obesity	% of WIC farmers market vouchers redeemed	38%
	% of WIC children at a healthy weight	NA
	% of adults (age 20 and older) that report a BMI greater than or equal to 30	32%
Decrease chronic disease and cancers	% of WWWP eligible women received screening for cervical cancer through WWWP	15%
	% of WWWP eligible women 50-64 who received mammograms through WWWP	18%
	% of adults (age 20 and older) with diagnosed diabetes	8%
Increase physical activity	% of WIC children with less than 2 hours of screen time daily	55%
	% of adults (age 20 and older) reporting no leisure-time physical activity	23%
	% of population with adequate access to locations for physical activity	71%
Increase access to healthy foods	% of population who lack adequate access to food	10%
	% of population who are low-income and do not live close to a grocery store	8%

## #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>2022</u>
# of youth involved with Life of an Athlete/ SADD		*
# of people trained related to mental health:		
QPR		*
ACEs/ Resiliency		9
Mindfulness		53
# of alcohol compliance checks		*
# of tobacco compliance checks		30
# referrals to 1st Breath		11
# of Facebook posts on Mental Health/Substance use		106
# of press releases, print articles, interviews on Mental Health/Substance use		6,8,12
# of collaborative community meetings focused on mental health		29
# of collaborative community meetings focused on alcohol misuse prevention		6
Performance Goal	Outcome Measures	2022
Decrease underage retail access to alcohol and tobacco products	% of licensed establishments who don't sell to minors during tobacco compliance	100%
	% 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	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	100%

# Eau Claire City-County Health Department

## Overview of Revenues and Expenditures

Revenues	2022	2023	2024	2023-2024	2023-2024	2024
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Taxes						
Tax Levy City	\$1,989,800	\$2,049,300	\$2,089,100	\$39,800	1.9%	27.0%
Tax Levy County	\$1,334,181	\$1,378,900	\$1,444,800	\$65,900	4.8%	18.7%
Unfunded Pension City	\$15,800	\$15,400	\$18,059	\$2,659	17.3%	0.2%
Unfunded Pension County	\$9,610	\$9,400	\$11,000	\$1,600	17.0%	0.1%
<b>Total Taxes</b>	<b>\$3,349,391</b>	<b>\$3,453,000</b>	<b>\$3,562,959</b>	<b>\$109,959</b>	<b>3.2%</b>	<b>46.1%</b>
<b>Intergovernmental Revenue</b>	<b>\$3,831,524</b>	<b>\$2,313,300</b>	<b>\$2,359,600</b>	<b>\$46,300</b>	<b>2.0%</b>	<b>30.5%</b>
<b>Intergovernmental Charges for Services</b>	<b>\$288,174</b>	<b>\$283,700</b>	<b>\$407,900</b>	<b>\$124,200</b>	<b>43.8%</b>	<b>5.3%</b>
<b>Charges for Services</b>	<b>\$169,226</b>	<b>\$144,300</b>	<b>\$162,100</b>	<b>\$17,800</b>	<b>12.3%</b>	<b>2.1%</b>
<b>Licenses and Permits</b>	<b>\$716,079</b>	<b>\$713,700</b>	<b>\$759,900</b>	<b>\$46,200</b>	<b>6.5%</b>	<b>9.8%</b>
<b>Miscellaneous Revenue</b>	<b>\$530,568</b>	<b>\$355,700</b>	<b>\$290,800</b>	<b>(\$64,900)</b>	<b>-18.2%</b>	<b>3.8%</b>
<b>Use of Fund Balance</b>	<b>(\$245,874)</b>	<b>\$549,600</b>	<b>\$190,041</b>	<b>(\$359,559)</b>	<b>-65.4%</b>	<b>2.5%</b>
<b>Total Revenues:</b>	<b>\$8,639,088</b>	<b>\$7,813,300</b>	<b>\$7,733,300</b>	<b>(\$80,000)</b>	<b>-1.0%</b>	<b>100%</b>

Expenditures	2022	2023	2024	2023-2024	2023-2024	2024
	Actual	Adopted	Proposed	Change	% Change	% of Budget
Personnel	\$6,630,247	\$6,765,700	\$6,647,500	(\$118,200)	-1.7%	86.0%
Contractual Services	\$1,554,498	\$649,700	\$779,300	\$129,600	19.9%	10.1%
Utilities	\$53,099	\$49,900	\$48,000	(\$1,900)	-3.8%	0.6%
Supplies	\$319,801	\$235,300	\$196,600	(\$38,700)	-16.4%	2.5%
Fixed Charges	\$20,697	\$25,900	\$27,500	\$1,600	6.2%	0.4%
Debt Service	\$25,383	\$24,800	\$29,100	\$4,300	17.3%	0.4%
Capital Purchases	\$20,950	\$50,000	-	(\$50,000)	-100.0%	0.0%
Contributions & Other	\$14,413	\$12,000	\$5,300	(\$6,700)	-55.8%	0.1%
<b>Total Expenditures:</b>	<b>\$8,639,088</b>	<b>\$7,813,300</b>	<b>\$7,733,300</b>	<b>(\$80,000)</b>	<b>-1.0%</b>	<b>100%</b>

# Eau Claire City-County Health Department

## Revenues

Account Description	2022	2023	2024	2023-2024	2023-2024
	Actual	Adopted	Proposed	Change	% Change
Tax Levy City	\$1,989,800	\$2,049,300	\$2,089,100	\$39,800	1.9%
Tax Levy County	\$1,334,181	\$1,378,900	\$1,444,800	\$65,900	4.8%
Unfunded Pension Pymt City	\$15,800	\$15,400	\$18,059	\$2,659	17.3%
Unfunded Pension Pymt County	\$9,610	\$9,400	\$11,000	\$1,600	17.0%
<b>Taxes Total</b>	<b>\$3,349,391</b>	<b>\$3,453,000</b>	<b>\$3,562,959</b>	<b>\$109,959</b>	<b>3.2%</b>
Federal Aid-Other	\$1,151,199	\$790,500	\$898,200	\$107,700	13.6%
State Aid-Other	-	\$9,500	\$9,500	-	0.0%
E.C. Schools-Other Aid	-	-	-	-	0.0%
CARS-Federal Aid	\$2,502,440	\$1,336,300	\$1,267,900	(\$68,400)	-5.1%
CARS-State Aid	\$177,885	\$177,000	\$184,000	\$7,000	4.0%
<b>Intergovernmental Revenue Total</b>	<b>\$3,831,524</b>	<b>\$2,313,300</b>	<b>\$2,359,600</b>	<b>\$46,300</b>	<b>2.0%</b>
Serv To Ec Co-Septic Main	\$99,470	\$100,000	\$100,000	-	0.0%
Forward Hlth-Medicaid Reimb	\$35,697	\$26,000	\$35,700	\$9,700	37.3%
Family Planning-Title 19	\$138,365	\$142,700	\$142,700	-	0.0%
Wi DNR-Lab Testing	\$14,361	\$15,000	\$17,000	\$2,000	13.3%
State Of Wisc-Misc	\$130	-	-	-	0.0%
Other Counties-Misc	\$151	-	\$112,500	\$112,500	0.0%
<b>Intergovernmental Charges For Services Total</b>	<b>\$288,174</b>	<b>\$283,700</b>	<b>\$407,900</b>	<b>\$124,200</b>	<b>43.8%</b>
Copier Revenue	\$0	-	-	-	0.0%
Tb Testing	-	\$100	\$100	-	0.0%
Water Samples	\$71,622	\$45,000	\$77,000	\$32,000	71.1%
Flu Shots	-	\$100	\$100	-	0.0%
Family Planning-Individual	\$1,313	\$6,000	\$6,000	-	0.0%
Radon Kit Sales	\$4,601	\$3,500	\$3,500	-	0.0%
Plat Review	\$100	\$500	\$200	(\$300)	-60.0%
Landfill Inspection Fees	\$828	\$800	\$800	-	0.0%
Soil Test Reviews & Filin	\$9,300	\$11,000	\$11,000	-	0.0%
Rental Registration Fees	\$75	\$500	\$100	(\$400)	-80.0%
Aa/Cg Samples	\$29,295	\$15,000	-	(\$15,000)	-100.0%
Health Dept-Misc	\$130	\$9,000	\$19,400	\$10,400	115.6%
Housing Re-Inspection Fee	\$9,495	\$8,500	\$6,300	(\$2,200)	-25.9%
Blood Lead Testing/Eh Inv	\$170	\$3,000	\$2,000	(\$1,000)	-33.3%
School Inspection Fees	\$10,709	\$10,000	\$11,800	\$1,800	18.0%
Diversion Program	\$413	\$600	\$700	\$100	16.7%
Special Chg-Hsg Reinspect	\$30,505	\$30,000	\$22,400	(\$7,600)	-25.3%
Special Chg-Septic Maint	\$670	\$700	\$700	-	0.0%
<b>Charges For Services Total</b>	<b>\$169,226</b>	<b>\$144,300</b>	<b>\$162,100</b>	<b>\$17,800</b>	<b>12.3%</b>

# Eau Claire City-County Health Department

## Revenues

Account Description	2022	2023	2024	2023-2024	2023-2024
	Actual	Adopted	Proposed	Change	% Change
Lodging License - Health	\$23,788	\$23,400	\$23,400	-	0.0%
Recreational Facility	\$7,946	\$9,100	\$9,100	-	0.0%
Pool License - Health	\$48,961	\$50,100	\$52,000	\$1,900	3.8%
Retail Food License	\$127,227	\$127,000	\$142,500	\$15,500	12.2%
Restaurant - Health	\$343,456	\$338,800	\$375,700	\$36,900	10.9%
Mobile Home Park License	\$15,989	\$14,900	\$15,300	\$400	2.7%
Other Bus/Occ License	\$8,360	\$7,600	\$400	(\$7,200)	-94.7%
Sanitary Permits	\$116,814	\$125,000	\$125,000	-	0.0%
Tattoo & Body Piercing Permits	\$12,514	\$7,800	\$6,500	(\$1,300)	-16.7%
Well Permits	\$8,175	\$9,000	\$9,000	-	0.0%
Other Permits	\$1,815	\$1,000	\$1,000	-	0.0%
Other Fines/Forfeitures	\$1,036	-	-	-	0.0%
<b>Licenses &amp; Permits Total</b>	<b>\$716,079</b>	<b>\$713,700</b>	<b>\$759,900</b>	<b>\$46,200</b>	<b>6.5%</b>
Misc Grant Revenue	\$417,955	\$238,300	\$171,500	(\$66,800)	-28.0%
Gifts & Donations	\$3,822	\$32,000	\$33,900	\$1,900	5.9%
Misc Reimbursements & Ref	\$14,905	-	-	-	0.0%
Miscellaneous Revenue	\$5,031	-	-	-	0.0%
Transfer From CDBG	\$88,855	\$85,400	\$85,400	-	0.0%
<b>Miscellaneous Total</b>	<b>\$530,568</b>	<b>\$355,700</b>	<b>\$290,800</b>	<b>(\$64,900)</b>	<b>-18.2%</b>
Fund Balance Used-Operating	(\$245,874)	\$549,600	\$190,041	(\$359,559)	-65.4%
<b>Use of Fund Balance Total</b>	<b>(\$245,874)</b>	<b>\$549,600</b>	<b>\$190,041</b>	<b>(\$359,559)</b>	<b>-65.4%</b>

<b>Total Revenues</b>	<b>\$8,639,088</b>	<b>\$7,813,300</b>	<b>\$7,733,300</b>	<b>(\$80,000)</b>	<b>-1.0%</b>
-----------------------	--------------------	--------------------	--------------------	-------------------	--------------

# Eau Claire City-County Health Department

## Expenditures

Account Description	2022	2023	2024	2023-2024	2023-2024
	Actual	Adopted	Proposed	Change	% Change
Payroll Wages	\$4,551,693	\$4,594,500	\$4,483,100	(\$111,400)	-2.4%
P/R Overtime	\$2,135	-	-	-	0.0%
Special Pays	\$14,235	\$11,800	\$7,900	(\$3,900)	-33.1%
Employer Paid Benefits	\$330,564	\$352,500	\$345,100	(\$7,400)	-2.1%
WRF(ER)	\$290,100	\$309,200	\$308,000	(\$1,200)	-0.4%
Health Ins (ER)	\$1,066,849	\$1,113,200	\$1,129,400	\$16,200	1.5%
Health Insurance Deductible	\$61,400	\$56,800	\$54,200	(\$2,600)	-4.6%
Retiree-Hlth Ins	\$226,308	\$241,000	\$230,300	(\$10,700)	-4.4%
Retiree Deductible	\$13,300	\$13,400	\$9,800	(\$3,600)	-26.9%
Education Reimbursement	\$5,036	\$4,000	\$4,000	-	0.0%
Auto Allowance	\$53,983	\$68,400	\$60,800	(\$7,600)	-11.1%
Misc Reimbursements	\$14,645	\$900	\$14,900	\$14,000	1555.6%
<b>Personnel Total</b>	<b>\$6,630,247</b>	<b>\$6,765,700</b>	<b>\$6,647,500</b>	<b>(\$118,200)</b>	<b>-1.7%</b>
Unemployment Compensation	\$3,876	\$1,500	\$9,600	\$8,100	540.0%
Postage & Shipping	\$32,557	\$13,200	\$14,900	\$1,700	12.9%
Computer Service Charges	\$97,660	\$90,400	\$118,500	\$28,100	31.1%
Digital Materials Service	\$17,339	\$5,600	\$12,300	\$6,700	119.6%
Printing & Binding	\$16,959	\$12,500	\$9,000	(\$3,500)	-28.0%
Advertising/Marketing	\$163,640	\$24,700	\$3,900	(\$20,800)	-84.2%
Auditing	\$4,194	\$5,000	\$5,000	-	0.0%
Repairs To Tools & Equip	\$5,850	\$3,100	\$3,700	\$600	19.4%
Building Rental	\$131,522	\$141,700	\$149,000	\$7,300	5.2%
Other Rental	\$4,027	\$2,700	\$2,900	\$200	7.4%
Laundry & Dry Cleaning	\$632	\$500	\$500	-	0.0%
Contractual Employment	\$605,168	\$16,400	\$21,600	\$5,200	31.7%
Convenience Fees	\$3,651	\$2,500	\$3,700	\$1,200	48.0%
Professional Services	\$215	\$200	\$200	-	0.0%
Legal Services	-	\$1,000	\$1,000	-	0.0%
Training/Meetings	\$98,509	\$94,300	\$133,100	\$38,800	41.1%
Membership Dues	\$9,793	\$27,600	\$71,200	\$43,600	158.0%
Recruitment Expenses	\$271	\$1,000	\$1,000	-	0.0%
Misc Contractual Services	\$358,635	\$205,800	\$218,200	\$12,400	6.0%
<b>Contractual Services Total</b>	<b>\$1,554,498</b>	<b>\$649,700</b>	<b>\$779,300</b>	<b>\$129,600</b>	<b>19.9%</b>
Telephones	\$9,600	\$9,100	\$7,900	(\$1,200)	-13.2%
Mobile Communication	\$43,499	\$40,500	\$39,800	(\$700)	-1.7%
Garbage Service	-	\$300	\$300	-	0.0%
<b>Utilities Total</b>	<b>\$53,099</b>	<b>\$49,900</b>	<b>\$48,000</b>	<b>(\$1,900)</b>	<b>-3.8%</b>

# Eau Claire City-County Health Department

## Expenditures

Account Description	2022	2023	2024	2023-2024	2023-2024
	Actual	Adopted	Proposed	Change	% Change
Office Supplies	\$22,825	\$11,900	\$11,600	(\$300)	-2.5%
Books & Periodicals	\$2,936	\$2,300	\$900	(\$1,400)	-60.9%
Awards & Trophies	\$1,795	\$1,500	\$2,300	\$800	53.3%
Health Educ Supllies	\$981	\$700	\$500	(\$200)	-28.6%
Nutritional Educ Supplies	\$2,848	\$4,600	\$2,400	(\$2,200)	-47.8%
Environmental Supplies	\$1,814	\$1,400	\$1,100	(\$300)	-21.4%
Hepatitis B Vaccine	-	\$1,500	\$1,100	(\$400)	-26.7%
Flu Vacine	\$2,047	\$3,500	\$1,100	(\$2,400)	-68.6%
Radon Test Kits	\$4,436	\$4,000	\$4,000	-	0.0%
Lab Supplies	\$40,442	\$45,000	\$43,000	(\$2,000)	-4.4%
Medical Supplies	\$32,337	\$31,300	\$35,000	\$3,700	11.8%
Uniforms	\$37	-	-	-	0.0%
Gasoline	\$78	-	-	-	0.0%
Repair Parts & Supplies	\$1,207	\$1,300	\$800	(\$500)	-38.5%
Equipment Purchases (< \$5,000)	\$55,947	\$48,000	\$35,600	(\$12,400)	-25.8%
Gift Cards	\$45,992	\$39,100	\$24,500	(\$14,600)	-37.3%
Other Materials & Supplies	\$104,081	\$39,200	\$32,700	(\$6,500)	-16.6%
<b>Supplies Total</b>	<b>\$319,801</b>	<b>\$235,300</b>	<b>\$196,600</b>	<b>(\$38,700)</b>	<b>-16.4%</b>
License & Permits	\$5,143	\$4,200	\$13,800	\$9,600	228.6%
Workers Compensation Cost	\$14,854	\$21,000	\$13,000	(\$8,000)	-38.1%
Liability & Property Insurance	\$700	\$700	\$700	-	0.0%
<b>Fixed Charges Total</b>	<b>\$20,697</b>	<b>\$25,900</b>	<b>\$27,500</b>	<b>\$1,600</b>	<b>6.2%</b>
Tsf To Debt Service	\$25,383	\$24,800	\$29,100	\$4,300	17.3%
<b>Debt Service Total</b>	<b>\$25,383</b>	<b>\$24,800</b>	<b>\$29,100</b>	<b>\$4,300</b>	<b>17.3%</b>
Capital Purchases	\$20,950	\$50,000	-	(\$50,000)	-100.0%
<b>Capital Purchases Total</b>	<b>\$20,950</b>	<b>\$50,000</b>	<b>-</b>	<b>(\$50,000)</b>	<b>-100.0%</b>
Pmt To Other Organization	\$14,339	\$12,000	\$5,300	(\$6,700)	-55.8%
Refunds & Reimbursements	\$74	-	-	-	0.0%
<b>Contributions &amp; Other Total</b>	<b>\$14,413</b>	<b>\$12,000</b>	<b>\$5,300</b>	<b>(\$6,700)</b>	<b>-55.8%</b>
<b>Total Expenditures</b>	<b>\$8,639,088</b>	<b>\$7,813,300</b>	<b>\$7,733,300</b>	<b>(\$80,000)</b>	<b>-1.0%</b>



# Medical Examiner

## DEPARTMENT MISSION

The mission of the Dunn County Medical Examiner's Office is to provide a voice for the deceased in terms of investigating and ultimately ruling on manner and cause of death. We are statutorily responsible to investigate any unexplained, unusual, or suspicious deaths. These include: accidents, homicides, suicides, deaths unattended by a physician, deaths following a medical intervention, deaths within 24 hours of admission to a health care facility, and deaths where the attending physician is unavailable or unwilling to sign the death certificate. We strive to provide a compassionate, complete, and accurate medicolegal investigation..

## DEPARTMENT BUDGET HIGHLIGHTS

Medical Examiner services are contracted with Dunn County.

**2024 Proposed Operating Budget  
Medical Examiner-Eau Claire**

<b>Expense Type</b>	<b>2023 Adopted Budget</b>	<b>2024 Proposed Budget</b>	<b>Variance 2024 vs 2023</b>	<b>% Change</b>
Expense: Wages	\$ 298,204	\$ 313,980	\$ 15,776	5.3%
Expense: Overtime	3,903	3,903	-	0.0%
Expense: Fringes	128,710	117,457	(11,253)	-8.7%
Expense: Operations	113,997	130,533	16,536	14.5%
Expense: Equipment	3,895	3,933	38	1.0%
<b>Total Operating Expenses</b>	<b>\$ 548,709</b>	<b>\$ 569,806</b>	<b>\$ 21,097</b>	<b>3.8%</b>

**Add: Administrative Costs** **\$ 12,000**

**Total Medical Examiner** **\$ 581,806**

## 2024 Proposed Operating Budget: Medical Examiner-Eau Claire

B.A.-GF-Medical Examiner R&E

Fund	Name	Funds Center	Description	Comm Item	Description	2023 Adopted Budget	2024 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1260010010	Medical Examiner	411100	Taxes-General Property	\$ 175,547	\$ 175,547	0.00%	
1000	General Fund	1260010010	Medical Examiner	461125	PCS-Medical Examiner Revenue	\$ 29,800	\$ 31,188	4.66%	
1000	General Fund	1260010010	Medical Examiner	493000	Fund Balances Applied	\$ 37,350	\$ -	-100.00%	

**\$ 242,697    \$ 206,735    -14.82%**

1000	General Fund	1260010020	Medical Examiner-EC	473200	ICS-Local-Public Safety	\$ 539,617	\$ 581,806	7.82%	Includes \$1000 @month for Admin Cost
1000	General Fund	1260010020	Medical Examiner-EC	493000	Fund Balances Applied	\$ 9,092	\$ -	-100.00%	

**\$ 548,709    \$ 581,806    6.03%**

**Total Revenue    \$ 791,406    \$ 788,541    -0.36%**

Fund	Name	Funds Center	Description	Comm Item	Description	2023 Adopted Budget	2024 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1260010010	Medical Examiner	511000	Salaries & Wages	\$ 104,491	\$ 111,173	6.40%	
1000	General Fund	1260010010	Medical Examiner	511005	Attendance Hours	\$ 23,385	\$ 23,385	0.00%	
1000	General Fund	1260010010	Medical Examiner	512015	In Lieu of Fringe	\$ 3,824	\$ -	-100.00%	
1000	General Fund	1260010010	Medical Examiner	513005	Dental Insurance Expense	\$ 720	\$ 720	0.00%	
1000	General Fund	1260010010	Medical Examiner	513010	Health Insurance Expense	\$ 35,859	\$ 35,859	0.00%	
1000	General Fund	1260010010	Medical Examiner	513015	Accident Insurance Expense	\$ 106	\$ 124	17.12%	
1000	General Fund	1260010010	Medical Examiner	513025	Life Insurance Expense	\$ 162	\$ 165	1.66%	
1000	General Fund	1260010010	Medical Examiner	513030	Retirement Expense	\$ 8,586	\$ 9,150	6.57%	
1000	General Fund	1260010010	Medical Examiner	513075	Worker's Compensation Premium	\$ 4,970	\$ 5,611	12.90%	
1000	General Fund	1260010010	Medical Examiner	513080	PEHP Expense	\$ 1,165	\$ 1,361	16.80%	
1000	General Fund	1260010010	Medical Examiner	515005	Federal-ER Social Security	\$ 8,165	\$ 8,343	2.18%	
1000	General Fund	1260010010	Medical Examiner	515010	Federal-ER Medicare	\$ 1,910	\$ 1,951	2.15%	
1000	General Fund	1260010010	Medical Examiner	521015	Forensics	\$ 28,000	\$ 28,000	0.00%	
1000	General Fund	1260010010	Medical Examiner	521020	Blood Tests	\$ 4,000	\$ 4,000	0.00%	
1000	General Fund	1260010010	Medical Examiner	521076	Maintenance Contracts - IT	\$ 509	\$ 542	6.57%	
1000	General Fund	1260010010	Medical Examiner	521160	Placement Transportation	\$ 4,200	\$ 6,000	42.86%	Increase due to body county.
1000	General Fund	1260010010	Medical Examiner	521250	Unclaimed Human Remains	\$ -	\$ 1,200	0.00%	Based on previous year avg count of bodies. Previously coded to 534330.
1000	General Fund	1260010010	Medical Examiner	522026	Telephone - IT	\$ 20	\$ 37	84.90%	
1000	General Fund	1260010010	Medical Examiner	522041	Internet Access - IT	\$ 138	\$ 105	-24.17%	
1000	General Fund	1260010010	Medical Examiner	531005	Office Supplies	\$ 500	\$ 500	0.00%	
1000	General Fund	1260010010	Medical Examiner	531010	Postage	\$ 60	\$ 75	25.00%	
1000	General Fund	1260010010	Medical Examiner	532025	Membership Dues	\$ 120	\$ 120	0.00%	
1000	General Fund	1260010010	Medical Examiner	533120	Travel-Program Related	\$ 4,436	\$ 5,000	12.71%	IRS mileage rate increase.
1000	General Fund	1260010010	Medical Examiner	533125	Travel-Conferences & Seminars	\$ 2,800	\$ 3,600	28.57%	Increase due to additional 2 FT staff.
1000	General Fund	1260010010	Medical Examiner	534195	Clothing & Uniforms	\$ 929	\$ 900	-3.12%	
1000	General Fund	1260010010	Medical Examiner	534235	Printing & Maintenance Expense - IT	\$ 168	\$ 125	-25.39%	
1000	General Fund	1260010010	Medical Examiner	534330	Operating Supplies	\$ 2,500	\$ 2,500	0.00%	Body bags, toxicology equip etc.
1000	General Fund	1260010010	Medical Examiner	534350	IT Equipment	\$ 974	\$ 983	0.95%	10 Year Departmental Cost Allocation

**\$ 242,697    \$ 251,530    3.64%**

Medical Examiner

## 2024 Proposed Operating Budget: Medical Examiner-Eau Claire

B.A.-GF-Medical Examiner R&E

Fund	Name	Funds Center	Description	Comm Item	Description	2023 Adopted Budget	2024 Proposed Budget	% Change Adopted to Proposed	Comments
1000	General Fund	1260010020	Medical Examiner-EC	511000	Salaries & Wages	\$ 202,808	\$ 214,687	5.86%	
1000	General Fund	1260010020	Medical Examiner-EC	511005	Attendance Hours	\$ 93,540	\$ 93,540	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	511020	Overtime	\$ 3,903	\$ 3,903	-0.01%	
1000	General Fund	1260010020	Medical Examiner-EC	511025	Holiday Pay	\$ 1,856	\$ 5,754	210.02%	
1000	General Fund	1260010020	Medical Examiner-EC	512015	In Lieu of Fringe	\$ 15,297	\$ -	-100.00%	
1000	General Fund	1260010020	Medical Examiner-EC	513005	Dental Insurance Expense	\$ 1,080	\$ 1,080	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	513010	Health Insurance Expense	\$ 53,789	\$ 53,789	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	513015	Accident Insurance Expense	\$ 160	\$ 231	44.11%	
1000	General Fund	1260010020	Medical Examiner-EC	513025	Life Insurance Expense	\$ 531	\$ 463	-12.82%	
1000	General Fund	1260010020	Medical Examiner-EC	513030	Retirement Expense	\$ 19,712	\$ 20,959	6.33%	
1000	General Fund	1260010020	Medical Examiner-EC	513075	Worker's Compensation Premium	\$ 11,146	\$ 13,256	18.93%	
1000	General Fund	1260010020	Medical Examiner-EC	513080	PEHP Expense	\$ 2,714	\$ 3,361	23.86%	
1000	General Fund	1260010020	Medical Examiner-EC	515005	Federal-ER Social Security	\$ 19,679	\$ 19,709	0.15%	
1000	General Fund	1260010020	Medical Examiner-EC	515010	Federal-ER Medicare	\$ 4,602	\$ 4,609	0.16%	
1000	General Fund	1260010020	Medical Examiner-EC	521015	Forensics	\$ 55,000	\$ 70,000	27.27%	Based on 2 year actuals
1000	General Fund	1260010020	Medical Examiner-EC	521020	Blood Tests	\$ 9,300	\$ 9,300	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	521076	Maintenance Contracts - IT	\$ 2,036	\$ 2,170	6.57%	
1000	General Fund	1260010020	Medical Examiner-EC	521160	Placement Transportation	\$ 17,400	\$ 17,400	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	521250	Unclaimed Human Remains	\$ -	\$ 3,000	0.00%	Based on previous year avg count of bodies. Previously coded to 534330.
1000	General Fund	1260010020	Medical Examiner-EC	522026	Telephone - IT	\$ 81	\$ 148	82.62%	
1000	General Fund	1260010020	Medical Examiner-EC	522041	Internet Access - IT	\$ 552	\$ 419	-24.17%	
1000	General Fund	1260010020	Medical Examiner-EC	531005	Office Supplies	\$ 1,000	\$ 1,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	531010	Postage	\$ 125	\$ 125	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	532025	Membership Dues	\$ 325	\$ 325	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	533120	Travel-Program Related	\$ 16,161	\$ 14,000	-13.37%	
1000	General Fund	1260010020	Medical Examiner-EC	533125	Travel-Conferences & Seminars	\$ 2,700	\$ 3,500	29.63%	Increase due to additional 2 FT staff.
1000	General Fund	1260010020	Medical Examiner-EC	534195	Clothing & Uniforms	\$ 2,000	\$ 2,000	0.00%	
1000	General Fund	1260010020	Medical Examiner-EC	534235	Printing & Maintenance Expense - IT	\$ 672	\$ 501	-25.39%	
1000	General Fund	1260010020	Medical Examiner-EC	534330	Operating Supplies	\$ 6,645	\$ 6,645	0.00%	Body bags, toxicology equip etc.
1000	General Fund	1260010020	Medical Examiner-EC	534350	IT Equipment	\$ 3,895	\$ 3,933	0.98%	10 Year Departmental Cost Allocation
						<b>\$ 548,709</b>	<b>\$ 569,806</b>	<b>3.84%</b>	
<b>Total Expenses</b>						<b>\$ 791,406</b>	<b>\$ 821,336</b>	<b>3.78%</b>	
<b>Net</b>						<b>\$ -</b>	<b>\$ (32,795)</b>	<b>0.00%</b>	

Medical Examiner