

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

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

Programs & Services

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

Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2017 Approved	% Change
Expenditures:						
Personnel	\$ 4,476,697	\$ 4,968,300	\$ 5,129,800	\$ 5,255,300	\$ 5,255,300	
Services & Supplies	780,773	660,099	719,400	651,700	651,700	
Equipment	126,340	32,901	34,015	80,000	80,000	
Total Expenditures	\$ 5,383,810	\$ 5,661,300	\$ 5,883,215	\$ 5,987,000	\$ 5,987,000	5.75%
Revenues:						
Federal/State Grants	\$ 1,179,408	\$ 1,426,900	\$ 1,470,900	\$ 1,413,400	\$ 1,413,400	
Charges & Fees	1,155,280	1,059,700	1,059,700	1,253,600	1,253,600	
Miscellaneous	173,090	145,300	409,800	134,900	134,900	
Fund Balance Applied	3,832	86,585	-	159,732	159,732	
Property Tax Levy-City	1,746,600	1,785,700	1,785,700	1,824,900	1,824,900	
Property Tax Levy-County	1,125,600	1,157,115	1,157,115	1,200,468	1,200,468	3.75%
Total Revenues	\$ 5,383,810	\$ 5,661,300	\$ 5,883,215	\$ 5,987,000	\$ 5,987,000	

Summary of Budget Changes and Highlights

Highlights:

- Continued focus on cost effectiveness and quality through process improvement and documentation of actual service costs. Program fee changes have been updated accordingly.
- Continued focus on effective and innovative grant writing – 2017 was a successful year with new state, federal, and private grant funding. This continues to provide opportunity and challenge. Grant funding for core , community-expected programs and services provides a level of uncertainty and lack of sustainability.
- Specific focus on partnerships – the department “sets the table” for conversations around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families
- A renewed focus on root causes of health issues including poverty, housing, education, race/ethnicity, trauma. This has included a need for new partnerships and health impact assessment services.
- A specific focus on using community data to inform action including work with healthcare and community partners to make Eau Claire data more available and accessible. This has included working closely with healthcare on potentially sharing real-time health data.
- Responding to health challenges include 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 emerging issues related to the connection of housing to health. Continued need to focus on prevention rather than solely intervention after problems occur.

Changes:

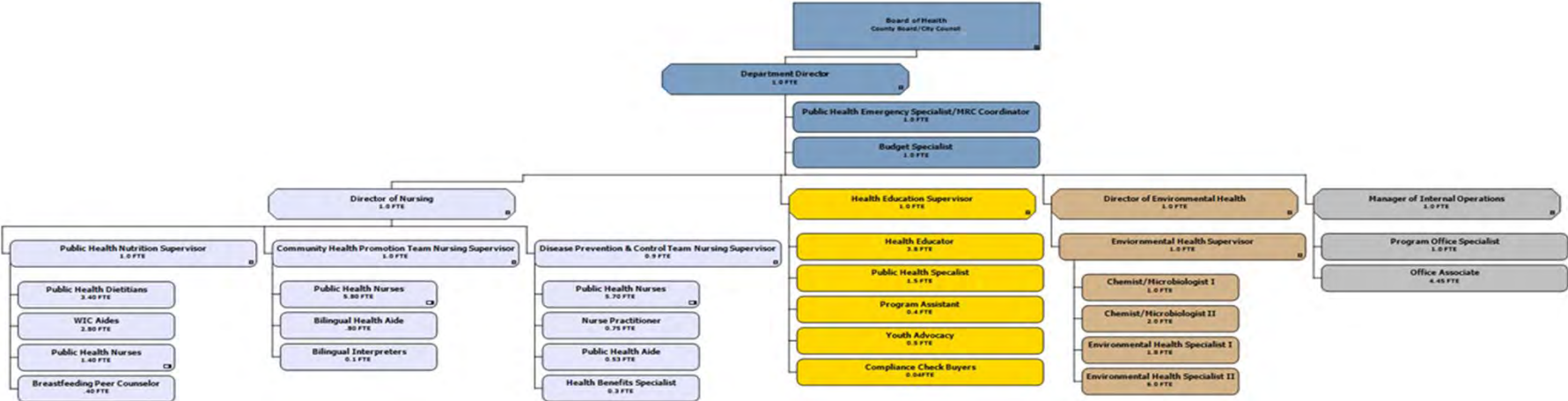
- 2% economic increases for all employees which is lower than what the County is allocating for economic increase (approx. \$66,500) Scheduled step increases (approx. \$54,400). Health department NOT part of recent County or City compensation studies but will have a comp study done in 2017/2018 with findings considered for 2019 budget.
- Health Insurance increase assumed to be 5% in 2017 (\$39,000)
- Beginning of shift of existing tax levy from broad based home visitation program to more focused first time parent Nurse Family Partnership Program
- WRS Contribution decreases from 6.8% to 6.7%
- New grants beginning in 2017 but ending in 2018 include NACCHO GIVE (Growing Involvement through Volunteer Efforts) and Security Health - Preventing Rx Misuse (\$28,000)
- Grants ending in 2017 include Headstart, WIC Cooking Matters, Reinventing Oral Health, Get Yourself Tested, Safe Sleep, Ebola Preparedness, HWPP Transforming Eau Claire, NACCHO LINC Initiative, Adult Immunization, MRC Challenge Dementia, Invest, DHS C-Store Retail Funds and HPV Vaccine Awareness (\$192,760).
- Federal grants (i.e. MCH, PHEP, etc.) are presumed flat.
- Capital Projects are now included in budget with planned expenditure from fund balance (\$80,000 additional is expected to be used from fund balance) .

Program Financials

2018 Approved Program/Service	Program 1 Healthy Homes and Places	Program 2 Safe Food and Water	Program 3 Healthy Growth and Develop	Program 4 Communicable Disease
Expenditures:				
Personnel	\$ 586,672	\$ 1,102,689	\$ 1,688,213	\$ 865,116
Service & Supplies	72,752	136,743	209,352	107,281
Equipment	8,931	16,786	25,699	13,169
Total Expenditures	\$ 668,355	\$1,256,218	\$ 1,923,264	\$ 985,566
Revenues:				
Charges & Fees	346,916	852,338	748,932	498,339
Property Tax Levy	321,439	403,880	1,174,332	487,227
Total Revenues	\$ 668,355	\$ 1,256,218	\$ 1,923,264	\$ 985,566
Mandated Service?	S. 254, DHS 140	S. 254, DHS 140	S.251, DHS 140	S. 252, DHS 145
2018 Approved Program/Service	Program 5 Chronic Disease	Program 6 Mental Health Alcohol & Tobacco		Totals
Expenditures:				
Personnel	\$ 379,026	\$ 633,584		\$ 5,255,300
Service & Supplies	47,002	78,570		651,700
Equipment	5,770	9,645		80,000
Total Expenditures	\$ 431,798	\$721,799		\$5,987,000
Revenues:				
Charges & Fees	\$ 93,940	\$ 421,167		\$ 2,961,632
Property Tax Levy	337,858	300,632		3,025,368
Total Revenues	\$ 431,798	\$ 721,799		\$ 5,987,000
Mandated Service?	S. 251, DHS 140	S. 251, DHS 140		

2017 Approved Program/Service	Program 1 Healthy Homes and Places	Program 2 Safe Food and Water	Program 3 Healthy Growth and Develop	Program 4 Communicable Disease
Expenditures:				
Personnel	\$ 532,187	\$ 994,976	\$ 1,591,243.00	\$ 996,391
Service & Supplies	70,711	132,194	211,412	132,383
Equipment	3,524	6,589	10,538	6,598
Total Expenditures	\$ 606,422	\$ 1,133,759	\$ 1,813,193	\$ 1,135,372
Revenues:				
Charges & Fees	\$ 190,615	\$ 783,348	\$ 773,479	\$ 522,901
Property Tax Levy	415,807	350,411	1,039,714	612,471
Total Revenues	\$ 606,422	\$ 1,133,759	\$ 1,813,193	\$ 1,135,372
Mandated Service?	S. 254, DHS 140	S. 254, DHS 140	S.251, DHS 140	S. 252, DHS 145
2017 Approved Program/Service	Program 5 Chronic Disease	Program 6 Healthy Living and Prevention		Totals
Expenditures:				
Personnel	\$ 469,190	\$ 384,313		\$ 4,968,300
Service & Supplies	62,338	51,061		660,099
Equipment	3,107	2,545		32,901
Total Expenditures	\$ 534,635	\$ 437,919		\$ 5,661,300
Revenues:				
Charges & Fees	\$ 91,013	\$ 357,129		\$ 2,718,485
Property Tax Levy	443,622	80,790		2,942,815
Total Revenues	\$ 534,635	\$ 437,919		\$ 5,661,300
Mandated Service?	S. 251, DHS 140	S. 251, DHS 140		

Organizational Chart



#1 HEALTHY HOMES AND PLACES		Budget	Levy		FTEs
		\$668,355	\$321,439		6.34
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					
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	YTD2017
# of radon consultations/calls		250	214	293	180
# of housing consultations/calls		1902	1567	1335	711
# of Housing complaint inspections		456	619	522	134
# of Health Department initiated inspections*		279	687	508	315
# of Mobile Home Park inspections		17	17	28	6
# of investigations/inspections/consults with body art facilities		63	68	52	30
# of investigations/inspections/consults with campgrounds		45	47	47	33
# of blood lead screening tests done		589	612	490	233
# of radon test completed		150	226	212	165
# of responses to public health threats (environmental)		New measure 2016	New measure 2016	9	17
# of residences placarded as unfit for habitation		26	20	32	14
# of press releases/print articles/interviews on Healthy Homes and Places		New measure 2016	New measure 2016	4	5/2/2
# of Facebook posts on Healthy Homes and Places		New measure 2016	New measure 2016	36	16
# of interdisciplinary meetings to resolve human health hazard		3	3	4	6
*Prior to 2017 was "# of Intensified Housing inspections"					
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
Decrease injury/hospitalization related to environmental factors	% of housing complaints investigated	100%	100%	100%	100%
	% of children with >5 mcg/dl bl lead that was brought below 5 within 6 months	100%	New measure 2016	0*%	In Progress
	% of licensed facilities inspected	100%	100%	100%	72%
	% of placarded occupied households are resolved	75%	New measure 2016	19%	In Progress
	% of total housing inspections with violations in 3 or less categories	80%	New measure 2016	68%	72%
	% of unsafe radon test that are provided education	100%	100%	100%	100%
*Do not have 6 months of data at this time					

#2 SAFE FOOD AND WATER		Budget	Levy			FTEs
		\$ 1,256,218	\$ 403,880			11.76
The Safe Food and Water program assures that residents and travelers will have their health protected when using recreational facilities and restaurants in our community. Services include investigating complaints, inspecting all facilities that provide food and water to the public, testing of private drinking water, and assisting the public in reducing risks of food and waterborne illness. This is important because safe food and water are integral to our health.						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>	2014	2015	2016	YTD2017
# of Restaurant/Tavern inspections:			708	948	1009	499
# of Retail Food inspections :			270	319	270	151
# of School inspections:			68	64	70	32
# food samples analyzed:			New measure 2016	New measure 2016	1299	1445
# of Foodborne Illness Investigations:			9	2	20	2
# of private onsite wastewater disposal inspections/consultations:			1165	2469	1612	827
# of water samples processed/analyzed			1642	3663	3344	998
# of recreational water (beaches) investigations/inspections/consultations			320	436	526	177
# of Facebook posts on Safe Food and Water			New measure 2016	New measure 2016	49	32
# of press releases/print articles/interviews on Safe Food and Water			New measure 2016	New measure 2016	7	2/7/9
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>	
Decrease incidence of food and water borne disease outbreaks and fatalities	% of owners with unhealthy well samples results who receive education and technical assistance	100%	100%	100%	100%	
	% of wells with uncorrected deficiencies	0%	0%	0%	0%	
	% of recreational water inspections with 2 or less violations	90%	New measure 2016	71%	71%	
	90% of CDC risk factor violations corrected at the time of inspection	90%	New measure 2016	68%	70%	

#3 HEALTHY GROWTH AND DEVELOPMENT		Budget	Levy		FTEs
		\$ 1,923,264	\$ 1,174,332		19.29
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					
<i>(YTD column = Jan-Jun results)</i>		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
# of clients/visits receiving reproductive health/contraception services*		891	992	936	367/NA
# of WIC clients**		3271	3114	2928	N/A
# of NFP clients\visits		New measure 2016	New measure 2016	30/243	44/293
# of MCH clients\visits		1882 visits	1373 visits	425/992	216/415
# of Healthy Beginnings Plus clients\visits		156/376	134/379	156/523	66/208
# of pregnancy tests administered		188	171	155	120
# of child vision/hearing screening completed		6195	5892	4735	N/A
# of adolescents trained in evidence based program		New measure 2016	New measure 2016	50	124
# of people/agencies who received Safe Sleep training ***		New measure 2016	New measure 2016	17	7/1
# of Facebook post on Healthy Growth and Development		New measure 2016	New measure 2016	86	60
# of press releases/print articles/interviews on Healthy Growth and Development		New measure 2016	New measure 2016	23	4/0/8
# of collaborative community meetings on Health Growth and Development		New measure 2016	New measure 2016	41	42
*# visits added 2017					
**Numbers only available annually at end of year					
***prior to 2017 only included agencies trained					
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
Decrease unplanned pregnancies	% negative pregnancy tests who receive birth control method	95%	New measure 2016	65%	68.4%
Increase healthy birth outcomes	% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC	80%	New measure 2016	59%	66.7%
	%WIC clients enrolled in 1st trimester	39%	33%	33%	34.0%
Increase early childhood health/healthy start to life	% of WIC breastfeeding incidence	73%	78%	79%	80.0%
	% of WIC clients received recommended nutrition education contact	60%	51%	57%	57.0%
	% of clients with medical home in first trimester	83%	73%	83%	73.0%
*Numbers only available annually at end of year					

#4 COMMUNICABLE DISEASE		Budget	Levy		FTEs
		\$ 985,566	\$ 487,227		8.88
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					
<i>(YTD column = Jan-Jun results)</i>		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
# of animal bite reports received:		166	156	167	69
# of immunizations administered during the year:		1,556	1,466	1570	326
# of seasonal flu shots administered during the year:		982	1,027	739	33
# of outbreaks in nursing homes reported		New measure 2016	New measure 2016	11	8
# of clients screened for sexually transmitted infection:		452	657	489	274
# of newly diagnosed cases chlamydia*		New measure 2016	New measure 2016	512	254
# of communicable disease reports		New measure 2016	New measure 2016	935	558
# of HIV Partner Service client referrals		New measure 2016	New measure 2016	10	12
# of responses to public health threats (communicable disease)		New measure 2016	New measure 2016	11	2
# of Facebook posts on communicable diseases		New measure 2016	New measure 2016	46	29
# of press releases/print articles/interviews on Communicable Disease		New measure 2016	New measure 2016	55	4/9/15
* prior to 2017 was "# of positive chlamydia and gonorrhea disease reports"					
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>YTD2017</u>
Decrease vaccine preventable diseases	% of 2 year olds who received the recommended vaccinations	85%	79%	77%	79.0%
	% of adolescents 11-26 who received the HPV vaccination	35%	New measure 2016	30%	35.0%
	% of school age children fully immunized	95%	87%	92%	97.0%
	% of those greater than 6 months old vaccinated for influenza	40%	New measure 2016	30%	30.0%
Decrease reportable communicable diseases	% animal bites receiving follow up	100%	100%	100%	100.0%
	% of communicable disease investigations completed	100%	100%	100%	100.0%
	% staff trained in public health emergency Incident Command System	100%	New measure 2016	66%	67.0%
Decrease STIs and communicable diseases	% of females aged 15 to 24 years who in the past 12 months tested positive for Chlamydia trachomatis infections	7%	New measure 2017	New measure 2017	0.6%
	% STIs receiving treatment	98%	New measure 2016	100%	100.0%

#5 CHRONIC DISEASE PREVENTION		Budget \$ 431,798	Levy \$ 337,858		FTEs 4.03
The Chronic Disease Prevention Program consists of programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. These services include nutrition education and cancer screening. Additional work in this program includes policy and organizational changes to increase access to healthy foods and create a healthy built environment for all. This program is important because chronic disease is one of the leading causes of death in our community - chronic disease/obesity have been identified as a priority in the two most recent community health assessments.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	YTD2017
# of participants in Living Well with Chronic Disease program		New measure 2016	New measure 2016	19	6
# of WIC Farmers Market packages given		1193	1087	1053	753
# of Wisconsin Well Women Clients screened		New measure 2016	New measure 2016	33	13
# of Facebook posts on Chronic Disease Prevention		New measure 2016	New measure 2016	53	12
# of press releases/print articles/interviews on Chronic Disease Prevention		New measure 2016	New measure 2016	30	9/6/7
# of collaborative community meetings on Chronic Disease Prevention		20	23	23	14
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
Decrease obesity	% of WIC farmers market vouchers redeemed	43%	43%	41%	3.0%
	% of WIC children at a healthy weight	65%	66%	65%	65.0%
Decrease chronic disease and cancers	% of WWWP eligible women received screening for cervical cancer	50%	New measure 2016	16%	10.0%
	% of WWWP eligible women 50-64 who received mammograms	75%	New measure 2016	43%	21.0%
Increase physical activity	% of WIC children with less than 2 hours of screen time daily	75%	69%	60%	57.0%

#6 Healthy Living and Prevention		Budget \$ 721,799	Levy \$ 300,632		FTEs 7.03
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					
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	YTD2017
# of youth involved with Life of an Athlete/ SADD		80	160	44	N/A
# of adults/adolescents trained in QPR		New measure 2016	New measure 2016	659 adults/265 adol.	310 adults/133 youth
# of alcohol compliance checks		56	80	83	42
# of tobacco compliance checks		62	59	62	62
# referrals to 1st Breath		New measure 2016	New measure 2016	21	20
# of Facebook posts on Mental Health/Substance use		New measure 2016	New measure 2016	97	116
# of press releases/print articles/interviews on Mental Health/Substance Abuse		New measure 2016	New measure 2016	25	6/18/25
# of collaborative community meetings focused on mental health		10	11	27	11
# of collaborative community meetings focused on alcohol misuse prevention		New measure 2016	New measure 2016	16	8
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
Decrease underage retail access to alcohol and tobacco products	% of licensed establishments who don't sell to minors during tobacco compliance	100%	90%	90%	93.5%
	% of licensed establishments who don't sell alcohol to underagers during compliance	100%	75%	90%	95.2%
Decrease misuse of tobacco, alcohol and other substances	% of births where mother reports smoking during pregnancy	10%	16%	16%	14.0%
	% of adults reporting binge or heavy drinking	20%	24%	25%	27.0%
Decrease suicide rates	% of youth after SADD training who can name the 4 A's that contribute to underage drinking and/or drug use.	90%	New measure 2016	87%	N/A
	% of adults who "strongly agree" or "agree" that they are able to help prevent suicide in their community after QPR training	90%	New measure 2016	84%	92.2%
	% of youth after QPR program who feel "quite a bit prepared" or "very prepared" to ask the suicide question if needed	80%	New measure 2016	86%	85.6%
Totals		Budget \$5,987,000	Levy \$3,025,368		FTE's 57.33