

City-County Health Department

SMALL SAMPLE OF SELECTED PERFORMANCE MEASURES (OUTPUTS)	
Media Contacts – Facebook, press releases, interviews, other	236
Communicable disease follow-up for reportable diseases:	638
Nurse Family Partnership home visits – pregnant women and babies:	771
Safe drinking water tests:	4,783
Restaurant inspections completed:	476
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Considerable focus on development of 2020 budget, strategic plan implementation, and normal operational initiatives related to all 8 divisions ▪ Focused on collaborating with community on key Community Health Priorities particularly substance misuse, alcohol misuse, and mental health. Substantial work in the last quarter related to housing, homelessness, and poverty as determinants of health. ▪ Developing proposal for multi-sector shared funding for prevention position for youth alcohol and other drugs. ▪ Collaborating with local and state partners related to public health role in safe drinking water surveillance and policy development. ▪ Filled vacant positions due to retirements and new grant funding 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Housing as a public health issue – safe and affordable housing availability in county ▪ Increase in overdose, suicide, and alcohol/substance misuse needing public health prevention efforts rather than just response ▪ Ending of long-term Drug-Free communities grant which has supported the Alliance for Substance Abuse Prevention and work with all county high schools for last 20+ year. 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Backbone organization for Eau Claire Healthy Communities. Actively supporting Action Teams addressing key health priorities: Mental Health, Substance/Alcohol Misuse, Chronic Disease, Oral Health, and Healthy Relationships ▪ Leadership for Eau Claire Collaborative to End Homelessness which is doing 100 day sprint related to Chronic Homelessness. Leadership on housing issue in Maples Mobile Home Park. ▪ Active engagement with internal and external partners related to public health emergency response for communicable disease (for example – measles), flooding, and extreme weather events ▪ Organizing community event with UWEC, healthcare, and community partners to have a collaborative discussion on August 20th about the opioid epidemic in our community. For more information and to register for the free event visit http://opioidsandourcommunity.eventbrite.com ▪ Collaboration with county and community partners on county comprehensive plan, comprehensive zoning update, and Seven-Mile Creek Landfill Siting Committee ▪ Considerable partnership with key academic partners to promote workforce development and community health improvement including UWEC and CVTC 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Continue to move Strategic Plan forward ▪ Support collaborative efforts related safe water and housing as well as health in all policies ▪ Continue to develop 2020 budget and priorities 	

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

Eau Claire City-County Health Department
Balance Sheet
As of June 30, 2019

		Changes	
		Change from Prior Month	Change from Prior Yr
Assets			
Cash and Investments	\$ 2,298,494	\$ 27,331	\$ (206,891)
Accounts Receivables	\$ 65,756	\$ (61,190)	\$ 6,769
Due from other governments	\$ 87,078	\$ (198)	\$ (5,741)
Prepayments	\$ 90,592	\$ (1,408)	\$ 2,112
Inventories	\$ 3,719	\$ -	\$ 1,177
Allowance for Doubtful Accts	\$ (4,927)	\$ -	\$ (4,927)
Total Assets	\$ 2,540,712	\$ (35,465)	\$ (207,501)
Liabilities			
Accounts Payable	\$ 49,883	\$ 1,337	\$ (75,121)
Due to other governments	\$ 48,967	\$ 7,103	\$ 31,006
Deferred Inflows	\$ 147,905	\$ (61,389)	\$ (3,901)
Total Liabilities	\$ 246,755	\$ (52,949)	\$ (48,016)
Fund Balances			
Fund Balance	\$ 1,340,931	\$ -	\$ (95,069)
Control Accounts	\$ 953,026	\$ 17,484	\$ (64,416)
Total Fund Balances	\$ 2,293,957	\$ 17,484	\$ (159,485)
Total Liabilities and Fund Balances	\$ 2,540,712	\$ (35,465)	\$ (207,501)

**Eau Claire City-County Health Department
Revenue and Expense Statement
As of June 30, 2019**

Revenues

	Adoped Budget	Carryforward from 2018	Revised Budget in MUNIS Excluding Carryforwards	YTD Actual	% of Revised Bdgt
Intergovernmental	\$ 1,081,500	\$ 348,400	\$ 1,272,100	\$ 295,533	23.2%
Licenses & Permits	\$ 726,100	\$ -	\$ 726,100	\$ 522,682	72.0%
Charges for Services	\$ 222,800	\$ -	\$ 228,600	\$ 126,153	55.2%
Charges for Services - Intergovernmental	\$ 1,583,300	\$ -	\$ 1,583,300	\$ 684,249	43.2%
Misc revenue	\$ 311,600	\$ 186,200	\$ 337,100	\$ 123,763	36.7%
Other Financing Sources * <i>(now includes City Levy)</i>	\$ 1,989,400	\$ 42,400	\$ 1,989,400	\$ 1,925,601	96.8%
Other Budgeted Receipts	\$ 283,800	\$ -	\$ 93,600	\$ -	0.0%

Total Revenues

\$ 6,198,500	\$ 577,000	\$ 6,230,200	\$ 3,677,981	59.0%
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Expenses

Personnel	\$ 5,435,900	\$ 434,300	\$ 5,333,700	\$ 2,337,503	43.8%
Contractual Services	\$ 443,000	\$ 99,600	\$ 546,500	\$ 224,601	41.1%
Utilities	\$ 38,000	\$ 6,400	\$ 38,700	\$ 18,649	48.2%
Fixed Charges	\$ 15,900	\$ -	\$ 15,900	\$ 12,745	80.2%
Supplies	\$ 188,400	\$ 36,700	\$ 218,100	\$ 100,079	45.9%
Contributions & Other Payments	\$ -	\$ -	\$ -	\$ 150	0.0%
Capital Purchases	\$ 50,000	\$ -	\$ 50,000	\$ 3,962	7.9%
Other Financing Uses	\$ 27,300	\$ -	\$ 27,300	\$ 27,266	99.9%

Total Expenses

\$ 6,198,500	\$ 577,000	\$ 6,230,200	\$ 2,724,955	43.7%
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Net Revenue Over / (Under) Expenses

\$ -	\$ -	\$ -	\$ 953,026
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