

AGENDA

Eau Claire County
Committee on Administration

Thursday, July 28, 2016 / 9:00 a.m.
Courthouse - Room #3360
721 Oxford Avenue • Eau Claire, WI

1. **Call to Order**
2. Review of Departmental Budgets / Discussion – Action
 - a. Maintenance (pgs . 2-6)
 - b. Veterans Service Office (pgs . 7-12)
 - c. Information Systems (pgs . 13-19)
 - d. Corporation Counsel/Child Support (pgs . 20-26)
 - e. Purchasing Department (pgs . 27-33)
 - f. County Board (pgs . 34-35)
 - g. Administration (pgs . 36-39)
3. Set Future Committee Meetings and Items for Discussion
Next Scheduled meeting – *August 3, 2016*
4. **Adjourn**

Post: 7/26/16 Media, Committee Members, Kathy Schauf, Frank Draxler, Dave Hayden, Matt Theisen, Tim Moore, and Keith Zehms

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 8394710 (FAX) 8391669 or (TDD) 8394735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703.

Facilities

Mission: Provides cost effective & efficient general and preventative maintenance/custodial services to County departments and facilities. Provides a safe, secure, clean, healthy work environment for employees and general visiting public.

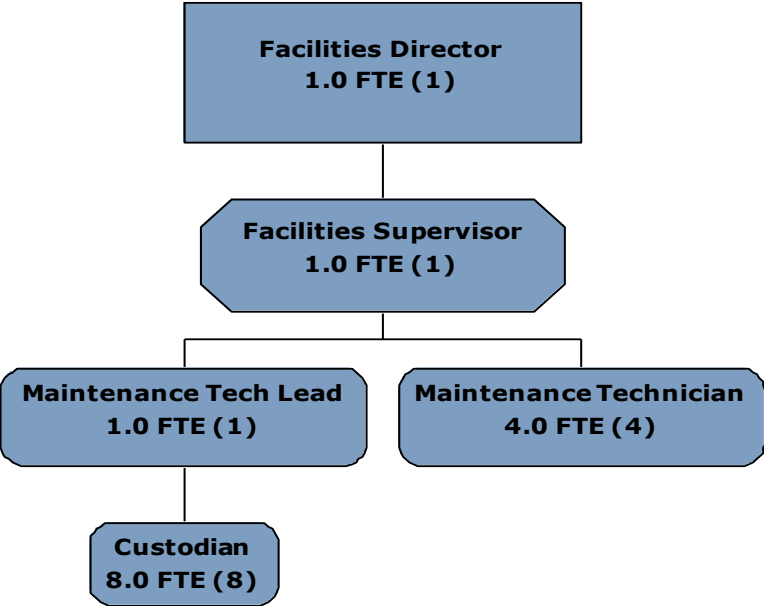
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	%
						Change
Expenditures:						
Personnel	\$ 879,594	\$ 988,733	\$ 978,733	\$ 954,427		
Services & Supplies	1,298,436	1,487,286	1,432,286	1,521,592		
Equipment	-	-	-	-	-	
Total Expenditures	\$ 2,178,030	\$ 2,476,019	\$ 2,411,019	\$ 2,476,019	\$ -	0.00%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees-Rent	487,869	512,262	512,262	512,262		0.00%
Miscellaneous	\$ -	-	-	-		
Fund Balance Applied	-	-	-	-		
Property Tax Levy	1,963,757	1,963,757	1,963,757	1,963,757		0.00%
Total Revenues	\$ 2,451,626	\$ 2,476,019	\$ 2,476,019	\$ 2,476,019	\$ -	

Summary of Budget Changes and Highlights

- Estimated costs are lower for 2016 due to weather related utility costs, and a position vacancy.
- Utilities are expected to increase in 2017 per XCEL Energy (Electric - 1.7%, Natural Gas - 5.1%)
- The Department continues to work closely with the Highway Department on their facilities needs.
- The Facilities Department has started working with the Parks & Forest department assisting with their facilities needs.
- The County's contract for custodial services will increase \$11,853 in 2017 due to the living wage ordinance with smaller increases in 2018 & 2019.
- Outside vendor contracts will increase 3% on average for 2017.
- The Facilities Department will continue to pursue energy reduction projects to reduce utility costs.

Staffing/Organizational Chart



Program Financials

2017 Requested Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 900,766	\$ 5,940	\$ 46,767	\$ 954	\$ 954,427
Service & Supplies	1,473,252	10,693	35,225	\$ 2,422	\$ 1,521,592
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 2,374,018	\$ 16,633	\$ 81,992	\$ 3,376	\$ 2,476,019
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	512,262	-	-	-	\$ 512,262
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	1,861,756	16,633	81,992	3,376	\$ 1,963,757
Total Revenues	2,374,018	16,633	81,922	3,376	\$ 2,476,019
Mandated By:	None	None	None	None	
Committee Piority					

2016 Approved Program/Service	Courthouse Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 931,485	\$ 6,824	\$ 49,436	\$ 988	\$ 988,733
Service & Supplies	1,435,350	13,105	36,620	\$ 2,211	\$ 1,487,286
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 2,366,835	\$ 19,929	\$ 86,056	\$ 3,199	\$ 2,476,019
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	512,262	-	-	-	\$ 512,262
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	1,854,573	19,929	86,056	3,199	\$ 1,963,757
Total Revenues	2,366,835	19,929	86,056	3,199	\$ 2,476,019
Mandated By:	None	None	None	None	
Committee Piority					

#1 Courthouse/Jail/Towers	Budget	Levy		FTE's
	\$2,390,651	\$1,878,389		14.24

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.

OUTPUTS

<i>(YTD column = Jan-July results)</i>	2013	2014	2015	YTD2016
General requests/repairs completed:	3590	3754	4360	2407
Furniture setups completed:	150	214	278	175
Square footage of building cleaned & maintained:	475078	475078	476686	476686
Acres of parking lots maintained/snow removal:	6	6	6	6
Square footage of grounds mowed & maintained:	50000	50000	50000	50000

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	95%	95%
To ensure contract providers meet contract expectations.	100% of contracted services will meet the contract expectations set by the county as verified by (daily, weekly, monthly, quarterly, semi-annual, or annual) reviews.	100%	96%	99%	99%
To improve energy efficiency of Courthouse/Jail Buildings.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	Courthouse	Courthouse	Courthouse	Courthouse
		93	86	83	82
		Jail	Jail	Jail	Jail
		*	131	131	130

#2 Ag Center	Budget	Levy		FTE's
	\$81,992	\$81,992		0.75

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.

OUTPUTS

<i>(YTD column = Jan-July results)</i>	2013	2014	2015	YTD2016
General requests/repairs completed:	79	118	184	88
Square footage of building cleaned and maintained:	14667	14667	14667	14667
Acres of parking lots maintained/snow removal:	0.88	0.88	0.88	0.88

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	YTD2016	
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	92%	90%	
To maximize efficiency and life of building equipment.	100% of required preventative maintenance will be completed according to manufacturer's specifications as verified by preventative maintenance log.	100%	96%	100%	100%	
To improve energy efficiency of Ag Center Building.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	40	38	32	30	
#3 Cemetery		Budget \$3,376	Levy \$3,376		FTE's 0.01	
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.						
OUTPUTS						
<i>(YTD column = Jan-July results)</i>			2013	2014	2015	YTD2016
Grave sites maintained:			318	318	318	318
Square footage of grounds mowed & maintained:			31,873	31,873	31,873	31,873
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	YTD2015	
To maintain grounds, and make needed repairs to the cemetery.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	94%	100%	
Totals		Budget \$2,476,019	Levy \$1,963,757		FTE's 15.00	

*Information was not available while the County was implementing the CMMS system to gather this data.

*Year to date numbers are through June 30th

Veteran Services

Department Mission

Provide superior services and advocacy for Eau Claire county veterans and their families.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	%
Expenditures:						
Personnel	\$187,735	\$206,410	\$201,457	\$211,573		
Services & Supplies	\$25,477	\$25,302	\$25,302	\$20,139		
Equipment						
Total Expenditures	\$213,212	\$231,712	\$226,759	\$231,712	\$ -	0.00%
Revenues:						
Federal/State Grants	\$19,500	\$13,000	\$13,000	\$13,000		
Charges & Fees						
Miscellaneous	\$7,810		\$2,500			
Fund Balance Applied						
Property Tax Levy	\$200,212	\$218,712	\$218,712	\$218,712		0.00%
Total Revenues	\$227,522	\$231,712	\$234,212	\$231,712	\$ -	

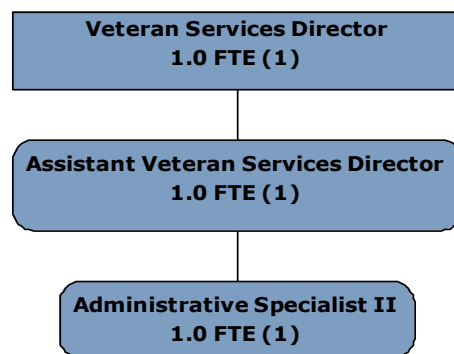
Summary of Budget Changes and Highlights

- Veteran Services is responsible for generating tens of millions of dollars in benefits for veterans every year. In 2015 veterans in Eau Claire county received initial and maintenance VA claims assistance resulting in approximately \$35.5 million in received benefits. This was an increase of \$0.7 million in revenue for veterans from 2014. These dollars inevitably find their way into fueling the Eau Claire county economy and tax base. The County's return on investment for every tax levy dollar spent on Veteran Services to dollars received by veterans is an amazing 17,631% (tax levy invested \$200,212; net benefits \$35,299,788). In other words, for every \$1 of tax levy provided to the department in 2015 there was a \$177.31 return.
- Recently, the Wisconsin Department of Veterans Affairs (WDVA) changed their stipulations on applying for the annual WDVA CVSO Grant. For the last several years Veteran Services has relied on this grant of \$13,000 as a secondary source of revenue to tax levy. The grant now pays on a reimbursement basis in semi-annual installments. With tighter restrictions on what the grant money can be used for, Veteran Services must innovate on spending and plan for potential unsuccessful grant applications. To date in 2016, the department has received \$6,500 from the WDVA CVSO Grant which is the maximum allowable amount in the period covered.

- With the primary interests of veterans in mind, Veteran Services has fully transitioned to an automated claims management software system. Traditionally, the department had utilized a paper file system to maintain records on veterans. These records play a vital role in understanding a veteran's previously decided VA claims, services provided, and issues faced. This information is highly beneficial in assisting veterans, their dependents, and survivors apply for new and needed VA benefits and services. In an effort to manage the 12,000 active paper veteran files there is a need to scan the files to be added in to the automated claims software management system. Utilizing the automated system, veterans are assisted in a expedient and more efficient fashion. There is no need to make veterans wait or call back for services when their information is securely stored and accessible to staff. There is also no chance of misplacing a paper file in an expansive filing cabinet system. As of 2016, there were no paper files created on veterans as all were electronically and confidentially stored to include back up systems.

- Eau Claire County has experienced a growing trend in the need by veterans for transportation to VA medical appointments. Veteran Services plays a vital role in helping veterans apply for and receive VA healthcare. Once eligible for the care, veterans are assigned to the Minneapolis VA Healthcare System with an available clinic located in Chippewa Falls. Though the VA offers an exceptionally high level of care, it is only as useful as veterans are able to make it to their appointments. Transportation can quickly become a barrier to healthcare for veterans who lack a vehicle or unable to drive due to a service-connected disability. In response to this need in transportation, Veteran Services and the Aging and Disability Resource Center of Eau Claire County have partnered to provide certain eligible disabled veterans rides to their VA medical appointments. This short-term program has proven successful in assisting veterans but lacks the funding source to be sustainable. Veteran Services and the ADRC have further partnered with the Disabled American Veterans service organization to create a new, enhanced, sustainable, and cost-free to the County transportation program for veterans in 2017. Once fundraising for the purchase of a van is completed, the DAV Van Network will afford all veterans with VA medical appointments a free round-trip ride to the Minneapolis VA Medical Center. This innovative program will be coordinated by Veteran Services and ADRC at no added cost to the County.

Organizational Chart



Program Financials

2017 Requested Program/Service	Program 1 Benefit Programs	Program 2 Outreach		Totals
Expenditures:				
Personnel	\$ 190,416	\$ 21,157		\$ 211,573
Service & Supplies	18,769	1,370		\$ 20,139
Equipment	-	-		-
Total Expenditures	\$209,185	\$22,527		\$ 231,712
Revenues:				
Federal/State Grants	11,700	1,300		\$ 13,000
Charges & Fees	-	-		\$ -
Miscellaneous	-	-		
Fund Balance Applied	-	-		
Property Tax Levy	197,485	21,227		\$ 218,712
Total Revenues	\$209,185	\$22,527		\$ 231,712
Mandated by:	State Stat. 45.8	State Stat. 45.8		

2016 Approved Program/Service	Program 1 Benefit Programs	Program 2 Outreach		Totals
Expenditures:				
Personnel	\$ 179,577	\$ 26,833		\$ 206,410
Service & Supplies	\$22,013	\$3,289		\$25,302
Equipment	\$0	\$0		\$0
Total Expenditures	\$201,590	\$30,122		\$231,712
Revenues:				
Federal/State Grants	\$11,310	\$1,690		
Charges & Fees				
Miscellaneous				
Fund Balance Applied				
Property Tax Levy	\$190,280	\$28,432		
Total Revenues	\$201,590	\$30,122		\$231,712
Mandated Service?	Yes	Yes		

#1 Federal, State, and County Veteran Benefit Programs		Budget \$209,185	Levy \$197,485		FTE's 2.70
Provide professional guidance and assistance in obtaining federal, state, and county veteran benefits. Advise veterans with physical and mental health concerns on available resources and services. Ensure veterans, dependents, and survivors are treated fairly and equitably.					
OUTPUTS					
(YTD column = Jan-Jun results)		2013	2014	2015	YTD2016
Number of customer contacts		*	186	10,738	6,911
Dollar amount of veteran's benefits received in Eau Claire County		\$31.7m	\$34.8m	\$35.5m	TBD
Number of provided Wisconsin Department of Veterans Affairs benefits		183	159	194	117
Number of provided federal Veterans Administration benefits		*	*	1,545	1,574
Number of veterans in crisis financially assisted		8	12	54	25
Number of cost-free provided transportation to VA medical appointments		0	0	37	62
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
A sample of veterans will be surveyed on a quarterly basis to determine the level of customer satisfaction.	85% of veterans, dependents and survivors will report having questions answered or a better understanding of issues following staff assistance.	85%	*	88%	87%
Review procedures regularly to maintain program integrity and confidentiality.	As mandated by VA, 100% of visitors requesting confidential information or paperwork will present proper identification and/or consent forms before having their requests fulfilled.	100%	*	100%	100%
	Veteran Services will meet with the Eau Claire County Veteran's Service Commission no less than once quarterly to review expenditures to veterans in crisis and efforts to assist other veterans in need.	4	4	4	2
	The Veteran Services Director and Assistant Veteran Services Director will maintain VA accreditation through accepted veteran service organizations in order to legally represent veteran's claims to the VA.	2 staff	0 staff	2 staff	2 staff
*unable to verify original data source					

#2 Outreach, Public Education, and Advocacy		Budget	Levy		FTE's
		\$ 22,527	\$ 21,227		0.30
Provide public outreach and education to raise awareness about federal, state and county veteran's benefits and services. Acts as official liaison between mandated county, state, and federal programs and providers. Advocate for veterans, dependents, and survivors.					
OUTPUTS					
(YTD column = Jan-Jun results)		2013	2014	2015	YTD2016
Number of public presentations and outreach events		*	*21	52	23
Number of media contacts, interviews, and articles		*	*8	37	32
*unable to verify original data source					
<u>Performance Goal</u>	<u>Outcome Measures</u>	Benchmark	2014	2015	YTD2016
Enhance and expand awareness of veterans' programs and benefits. Honor and advocate for veterans, their dependents, and survivors.	Veteran Services will submit an informative article for publication on a monthly basis.	12	6	21	12
	Veteran Services will provide a presentation on veteran benefits and related topics to veterans quarterly.	4	*10	12	11
	Veteran Services will participate in area events such as veteran standowns that offer a venue to provide veteran benefit information and assistance.	4	6	7	7
	95% of honorably discharged veterans that are buried in Eau Claire County will receive a cemetery flag marker and flag within 1 month of notification of burial to Veteran Services. *unable to verify original data source	95%	*95%	99%	97%
Totals		Budget \$231,712	Levy \$218,712		FTE's 3.00

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
<p>Fee by US Imaging to scan paper veteran files as needed to upload in to the current veteran file software program. This is a one-time cost to bring the department's file management to the current times. There are no more paper files being created in the department.</p>	<p align="center">\$72,100</p>		
<p>Purchase of flags and flag holders required to honor recently deceased Eau Claire County Veterans. It is our duty as a County to pay tribute to our veterans through providing these items for use on veteran graves within Eau Claire county.</p>	<p align="center">\$7,363</p>		
<p>Total</p>	<p align="center">\$79,463</p>	<p align="center">\$0</p>	<p align="center">\$0</p>

Information Systems

Department Mission

Information Systems Department provides and supports information technology in an effective, accurate and timely manner that meets the needs of Eau Claire County Departments and enables them to better serve their customers.

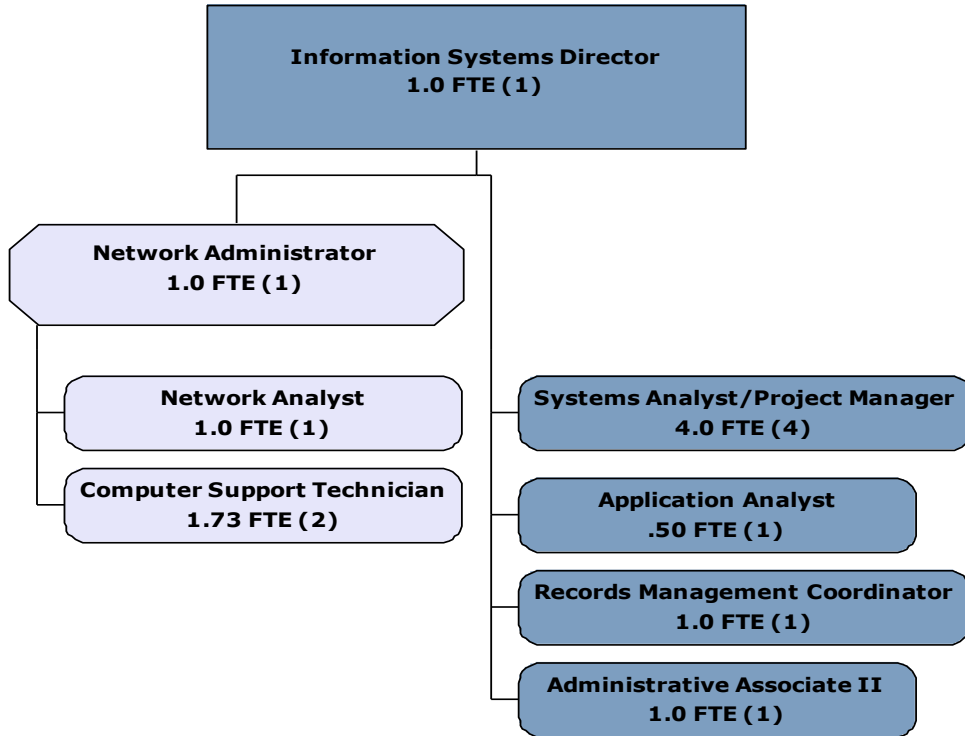
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 905,417	\$ 1,036,990	\$ 989,189	\$ 1,046,226		
Services & Supplies	556,923	525,164	563,056	531,952		
Equipment	2,443	2,900	8,425	3,200		
Total Expenditures	\$ 1,464,783	\$ 1,565,054	\$ 1,560,670	\$ 1,581,378	\$ -	1.04%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 126,660	\$ 153,884	\$ 149,784	\$ 170,221		
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	1,367,409	1,411,170	1,411,170	1,411,157		0.00%
Total Revenues	\$ 1,494,069	\$ 1,565,054	\$ 1,560,954	\$ 1,581,378	\$ -	

Summary of Budget Changes and Highlights

- The perennial driver of increases in the Information Systems budget continues to be the annual support costs for hardware, applications and the network. And the requested amount of \$498,047 was reduced by \$25,568 in order to submit a zero levy increase budget. More on that in addbacks.
- The annual support amount continues to increase for two reasons:
 - o Annual increases to existing support agreements – over \$7000
 - o New hardware and applications added to the County’s technology portfolio
 - over \$18,000 in new hardware and application support was added this year
 - looking forward to 2018, the County’s share of the Spillman law enforcement application will be \$110,000
- Our footprint has expanded throughout the County as a result of successful collaborations and grants. We now have high speed connections to many County facilities that were never connected before and departments such as Highway and Parks & Forest are taking advantage of them.
- In addition to Spillman, the County needs to invest in other technologies such as document scanning and SharePoint to improve efficiencies in and between departments.
- Looking forward, staff mobility and remote access will be a challenge both from a connectivity and a security perspective. We need to investigate technology tools that address both aspects.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	10.50	10.50	10.80	11.30	11.23	11.23	11.23	0%

Program Financials

2017 Requested Program/Service	Program 1 System Support	Program 2 Help Desk	Program 3 Records Center	Totals
Expenditures:				
Personnel	\$ 693,177	\$ 212,581	\$ 140,468	\$ 1,046,226
Service & Supplies	458,119	71,228	2,605	\$ 531,952
Equipment	2,238	662	300	3,200
Total Expenditures	\$1,153,534	\$284,471	\$143,373	\$ 1,581,378
Revenues:				
Charges & Fees	170,221			\$ 170,221
Property Tax Levy	\$983,313	\$284,471	\$143,373	\$1,411,157
Total Revenues	\$1,153,534	\$284,471	143,373	\$ 1,581,378
Mandated Service?				

2016 Approved Program/Service	Program 1 System Support	Program 2 Help Desk	Program 3 Records Center	Totals
Expenditures:				
Personnel	\$ 687,057	\$ 207,398	\$ 142,534	\$ 1,036,989
Service & Supplies	452,958	68,151	4,056	\$ 525,165
Equipment	2,028	580	292	2,900
Total Expenditures	\$1,142,043	\$276,129	\$146,882	\$ 1,565,054
Revenues:				
Charges & Fees	153,884			\$ 153,884
Property Tax Levy	\$988,159	276,129	146,882	\$1,411,170
Total Revenues	\$1,142,043	\$276,129	146,882	\$ 1,565,054
Mandated Service?				

#1 Systems Support		Budget	Levy	FTE's	
		\$1,153,534	\$983,313	7.00	
Systems Support keeps the applications used by county staff and the underlying servers and network infrastructure running smoothly on a day-to-day basis. Systems support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.					
OUTPUTS					
		2013	2014	2015	2016 YTD
Number of computer applications:		106	106	106	106
Number of computer applications defined as critical:		40	40	40	40
Number of currently open projects:				25	25
Number of physical servers:		28	20	16	16
Number of virtual servers:		59	76	78	80
Number of virtual VoIP servers:		8	9	11	11
Number of VMware host servers:		8	8	9	9
Number of servers defined as critical:		30	30	30	30
Number of core network devices:		34	34	36	36
Number of closet network devices:		77	78	81	83
Number of wireless access points:		203	203	206	208
Number of remote locations:		22	22	23	23
Number of WiMax partner locations		7	10	10	10
Number of tickets requiring network staff response:			150	90	90
Number of tickets requiring systems analyst staff response:			243	205	205
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
To provide reliable software applications and a stable infrastructure for county staff to use to do their work.	Less than 1% unscheduled critical application downtime.	<1%	0.05%	0.04%	0.00%
	Less than 1% unscheduled critical server downtime	<1%	0.04%	0.04%	0.00%
	Less than 1% unscheduled network downtime.	<1%	0.03%	0.06%	0.02%
	100% of critical applications and servers covered by maintenance / support / warranty.	100%	96%	98%	98%
To provide appropriate capacity, performance and security for servers and the network.	Less than 40% average utilization on major network connections.	<40%	5%	5%	5%
	100% of critical servers will be patched within 30 days of service pack stabilization.	100%	100%	100%	100%
To provide appropriate responses to requests, updates and issues.	On average, support tickets requiring network staff will be open 7 days	7.00	5.78	5.54	1.66
	On average, support tickets requiring systems analyst staff response will be open 7 days	7.00	8.90	9.47	6.26

#2 Help Desk		Budget	Levy	FTE's	
		\$284,471	\$284,471	2.23	
The Help Desk keeps individual county staff productive by providing day-to-day application assistance and hardware support. This assistance and support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.					
OUTPUTS					
		2013	2014	2015	2016 YTD
Number of desktop computers:		453	453	365	365
Number of laptops computers:		129	120	154	154
Number of MS Surfaces:			9	30	33
Number of iPads:		45	36	52	52
Number of iPhones:			26	45	45
Number of netmotion laptops:		45	45	45	45
Number of netbooks:		15	15	15	15
Number of printers:		175	175	149	149
Number of desktop applications:		30	30	30	30
Number of surveys sent:		182	228	208	105
Number of surveys completed:		117	138	116	65
Number of tickets requiring immediate response:			356	217	217
Number of tickets requiring normal response:			1495	1051	1051
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
To provide day-to-day technical support to individual county staff.	On average, Help Desk tickets requiring immediate response will be open 1 day	1.00	1.94	0.25	0.28
	On average, Help Desk tickets requiring normal response will be open 3 days	3.00	3.53	3.59	2.97
	90% of county staff surveyed will report satisfied or very satisfied with Help Desk service	90%	95.7%	94.9%	95.0%

#3 Records Management		Budget	Levy		FTE's
		\$143,373	\$143,373		2.00
The Records Management program helps departments efficiently store and manage active, semi-active and inactive county records and assists them in complying with the records retention requirements of County Code and State Statutes.					
OUTPUTS					
		2013	2014	2015	2016 YTD
Open shelf folders stored:		4,596	4,610	4,689	4,520
Total boxes stored:		3,243	3,383	3,461	3,423
Microfilm rolls stored:		1,278	1,182	1,176	1,172
Records indexed in database:		103,989	109,550	118,154	121,991
Record retrievals:		893	872	892	377
Record additions:		1,114	693	928	1,119
New boxes:		661	516	483	260
New open shelf DHS folders:		1,287	992	1,571	1,148
Boxes destroyed:		357	490	374	181
Records deleted from database:		9,163	9,174	8,867	4,162
Records Scanned:		1,067	2,324	2,358	4,751
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
Provide guidance and assist departments with County Code and State Statute compliance.	100% of survey respondents will report being in compliance with the County Code & State Statutes	100%	100%	100%	Q4 report
	100% of boxes destroyed within one month of quarterly destroy date	100%	99%	100%	100%
Provide access to requested records in a timely manner.	95% of records requests will be delivered within 8 hours as determined by Record Request Log	95%	100%	98%	100%
Provide records management expertise to Records Center customers.	Annually, Records Center will contact 100% of the Records Liaisons and offer Records Management Help if needed	100%	100%	100%	Q4 report
Totals		Budget	Levy		FTE's
		\$1,581,378	\$1,411,157		11.23

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Time and materials support for Jail security systems	\$10,000		
Application support for the statistical application used by CJCC; the voting application used by County Board; the case management applications used by Corporation Counsel and Veterans; the restitution application used by District Attorney; the computer aided design application used by P&D; the time tracking application used by Highway and the drawing application used by both Land Conservation and Highway. Also included is the annual cost for ArchiveSocial, the cloud based application used by the County to archive all of its social media accounts.	\$25,568		
Additional contract services to bring in experts to help move the county forward in new technology areas such as SharePoint	\$15,000		
Add a .79 FTE Computer Support Technician.	\$40,900		
Change the existing Application Analyst to a GIS Analyst and increase from .5 FTE to 1.0 FTE.	\$69,878		
Total	\$161,346	\$0	\$0

The first addback provides for time and materials support for the critical Jail security systems – door control, card access and video surveillance – while we determine the best strategy for long-term support.

The second addback restores the annual costs that were eliminated from the budget to reach the required zero levy impact. Most of these support costs have been included in previous budgets but were removed to accommodate increased support costs for higher priority applications.

The third addback provides additional funding for contract services to bring in experts to help move the county forward in new technology areas such as SharePoint.

The fourth addback begins to address the significant shortage of resources in the IS Department as more technology tools are used by more and more County staff. The number of devices combined with the complexity of the applications has outstripped our ability to provide an acceptable level of support. In addition, we are unable to assume additional responsibilities that should logically be centralized in IS, such as phone support and copy machine network integration, because we lack the necessary resources.

The last addback recognizes the need to increase the available GIS resources in the County. The GIS Analyst, similar to the Systems Analyst / Project Managers in the IS Department, would work with County departments to design and implement GIS solutions. The top priority for this new position, for at least the first year, would be working with law enforcement on the GIS requirements for the new Spillman law enforcement application.

Corporation Counsel

Department Mission

The mission of the Eau Claire County Corporation Counsel is: “To protect the public health, safety and general welfare of Eau Claire County residents by providing quality legal services in an efficient and timely manner to the County, its boards, commissions, committees, departments and employees.”

Programs & Services

The Corporation Counsel’s Office manages six separate program areas. They are listed in priority order. (1) General Legal Service; (2) CHIPS, JIPS, TPR’s and DHS Advice; (3) Chs. 51, 54, 55 and Annual Reviews; (4) Building, Zoning and Health Code Enforcement; (5) Child Support; and (6) Collections.

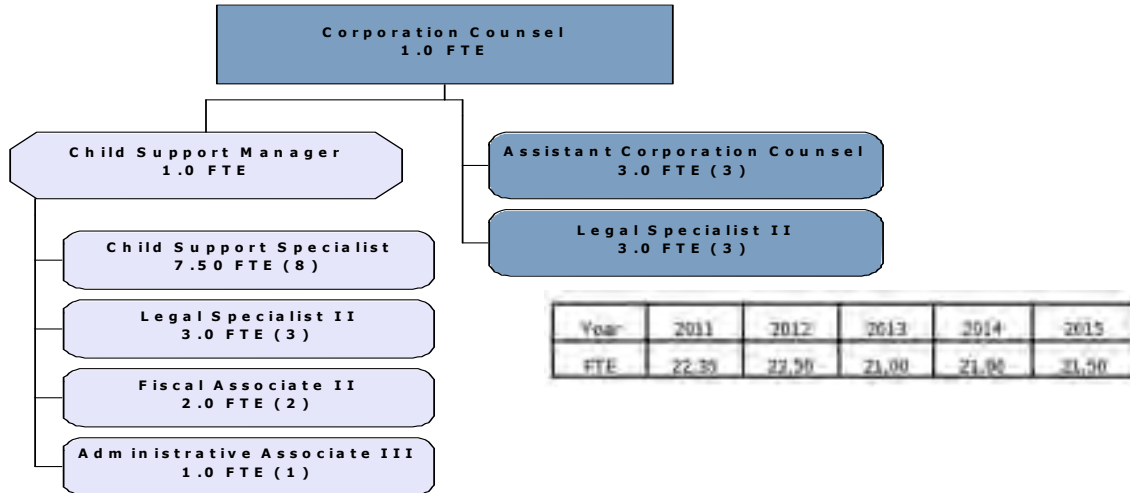
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	% Change
Expenditures:					
Personnel	1,777,679	1,847,649	1,847,649	1,768,729	
Services & Supplies	96,628	100,196	100,196	108,990	
Equipment	5,800	5,800	5,800	4,800	
Total Expenditures	1,880,107	1,953,645	1,953,645	1,882,519	-3.64%
Revenues:					
Federal/State Grants	1,139,683	1,240,409	1,240,409	1,250,976	
Charges & Fees	3,950	38,300	38,300	31,500	
Miscellaneous	3,000	3,000	3,000	3,000	
Fund Balance Applied				0	
Property Tax Levy	697,474	671,936	671,936	597,043	-11.15%
Total Revenues	1,844,107	1,953,645	1,953,645	1,882,519	0

Summary of Budget Changes and Highlights

- Assistant Corporation Counsel time allocated to the Child Support Agency increased from .65 to .70 FTE.
- Performance Funding for 2016 received after budget adopted. If reduced in 2017, additional funding will be required to maintain services.
- Claim reimbursement for indirect costs has increased substantially.
- Provide same scope and level of services within levy limit restrictions and increased costs.
- Maximize staff effectiveness
- E-filing documents with the Clerk of Court’s office.
- Handle increased IV-D caseload if proposed statutory changes pass
- Implement proposed administrative paternity changes resulting in increased support staff time.

Organizational Chart



Program Financials

2017 Requested Program/Service	General Legal Services Priority 1	CHIPS/JIPS/ TPRs & DHS Advice Priority 2	Chs. 51,54,55 & Annual Reviews Priority 3	Building/Zoning Health Codes Priority 4	Child Support Priority 5
Expenditures:					
Personnel	\$ 231,865	\$ 154,577	\$ 233,926	\$ 35,037	\$ 1,096,836
Service & Supplies	\$ 5,332	\$ 3,490	\$ 5,052	\$ 787	\$ 93,700
Equipment	\$ 279	\$ 183	\$ 264	\$ 41	\$ 4,000
Total Expenditures	\$ 237,476	\$ 158,250	\$ 239,242	\$ 35,865	\$ 1,194,536
Revenues:					
Federal/State Grants					\$ 1,250,976
Charges & Fees			\$ 15,500		\$ 6,500
Miscellaneous	\$ 3,000				
Fund Balance Applied					
Property Tax Levy	\$ 234,476	\$ 158,250	\$ 223,742	\$ 35,865	\$ (62,940)
Total Revenues	\$ 237,476	\$ 158,250	\$ 239,242	\$ 35,865	\$ 1,194,536
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2017 Requested Program/Service	Collections Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel	\$ 16,488				\$ 1,768,729
Service & Supplies	\$ 629				\$ 108,990
Equipment	\$ 33				\$ 4,800
Total Expenditures	\$ 17,150				\$ 1,882,519
Revenues:					
Federal/State Grants	\$ -				\$ 1,250,976
Charges & Fees	\$ 9,500				\$ 31,500
Miscellaneous					\$ 3,000
Fund Balance Applied					\$ -
Property Tax Levy	\$ 7,650				\$ 597,043
Total Revenues	\$ 17,150				\$ 1,882,519
Mandated Service?	No				
Committee Priority:	#6				

2016 Approved Program/Service	General Legal Services Priority 1	CHIPS/JIPS/ TPRs & DHS Advice Priority 2	Chs. 51,54,55 & Annual Reviews Priority 3	Building/Zoning Health Codes Priority 4	Child Support Priority 5
Expenditures:					
Personnel	\$ 246,394	\$ 180,656	\$ 188,491	\$ 51,597	\$ 1,148,047
Service & Supplies	\$ 5,029	\$ 3,560	\$ 4,702	\$ 1,020	\$ 84,906
Equipment	\$ 263	\$ 186	\$ 247	\$ 54	\$ 5,000
Total Expenditures	\$ 251,686	\$ 184,402	\$ 193,440	\$ 52,671	\$ 1,237,953
Revenues:					
Federal/State Grants					\$ 1,240,409
Charges & Fees			\$ 14,500		\$ 6,900
Miscellaneous	\$ 3,000				\$ -
Fund Balance Applied					
Property Tax Levy	\$ 248,686	\$ 184,402	\$ 178,940	\$ 52,671	\$ (9,356)
Total Revenues	\$ 251,686	\$ 184,402	\$ 193,440	\$ 52,671	\$ 1,237,953
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2016 Program/Service	Collections Priority 6	Corp Coun Only Totals
Expenditures:		
Personnel	\$ 32,464	\$ 699,602
Service & Supplies	\$ 979	\$ 15,290
Equipment	\$ 51	\$ 801
Total Expenditures	\$33,494	\$715,693
Revenues:		
Federal/State Grants	\$ -	\$ -
Charges & Fees	\$ 16,900	\$ 31,400
Miscellaneous		\$ 3,000
Fund Balance Applied		\$ -
Property Tax Levy	\$16,594	\$ 681,293
Total Revenues	33,494	715,693
Mandated Service?	No	

Child Support Program 1	Child Support Only Totals
	\$ 1,148,047
	\$ 84,906
	\$ 5,000
\$0	\$ 1,237,953
	1240409
	\$ 6,900
	\$ -
	\$ (9,356)
-	\$ 1,237,953
Yes	

Performance Management

#1 General Legal Services		Budget	Levy		FTE's
		\$ 237,476	\$ 234,476		2.25
Provide contract review and drafting, legal advice to departments and county board and training to county employees. Protect county interests and reduce liability risk .					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of Child Abuse Restraining Orders opened:		<i>New in '14</i>	30	28	7
Number of claims reviewed:		40	16	19	13
Number of contracts reviewed:		350	345	386	40
Number of contacts (All) Maintained:					311
Number of county ordinance violations pretrials held:		<i>New in '14</i>	15	19	5
Number of foreclosure cases reviewed:		<i>New in '14</i>	3	7	3
Number of ordinances and resolutions drafted:		66	55	55	33
Number or ordinances and resolutions reviewed and/or revised:		196	141	141	101
Number of juvenile guardianship cases opened:		<i>New in '14</i>	2	1	2
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely review and drafting of contracts, resolutions and ordinances.	97% of contracts will be reviewed within 7 days of receipt.	97%	100%	100%	98%
	97% of resolutions and ordinances referred for drafting will be returned for review or additional information within 7 days.	97%	100%	100%	94%
To provide cost-effective services.	100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in local attorney rate survey.	100%	100%	100%	100%
To process claims filed against the County within two days of receipt by Corporation Counsel, excluding weekends and holidays.	95% of claims filed against the county, will be processed within 2 days of receipt of the claim by Corporation Counsel, excluding weekends and holidays.	95%	100%	100%	100%
#2 CHIPS, JIPS, TPR'S AND DHS LEGAL SERVICES		Budget	Levy		FTE's
		\$ 158,250	\$ 158,250		1.50
Provide legal counsel and representation to the Department of Human Services (DHS) by processing children in need of protection and services (CHIPS) cases, juveniles in need of protection and services (JIPS) cases, and termination of parental rights (TPR'S) cases. Protect children and allow them to thrive. Maintain families when possible.					
OUTPUTS					
		<i>(YTD column = Jan-Aug results)</i>			
		2013	2014	2015	YTD 2016
Number of CHIPS and JIPS cases opened:		310	436	481	233
Number of TPR cases opened:		14	5	10	10
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
The master list is representative of the population of the circuit court.	100% of CHIPS and JIPS referrals will be responded to within 20 days of Corporation Counsel's receipt.	100%	100%	100%	100%
To provide cost-effective services.	100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in local attorney rate survey.	100%	100%	100%	100%

#3 CHAPTERS 51, 54 AND 55 AND ANNUAL REVIEWS		Budget \$ 239,242	Levy \$ 233,742		FTE's 2.27
Provide legal counsel and representation to the Department of Human Services (DHS) by drafting and review of legal documents, court representation in matters prosecuting Chapter 51 mental commitments, Chapters 54 and 55 temporary guardianships, guardianships and protective placements and annual protective placement reviews. Protect individuals with mental illness and the residents of the county. Protect vulnerable adults from abuse / neglect.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of Chapter 51 cases opened:		282	293	308	184
Number of Chapter 51 (New) cases committed:		<i>New in '14</i>	42	45	35
Number of Chapter 51 recommitment cases continued:		<i>New in '14</i>	78	59	25
Continued signed stipulation:		71	65	48	22
Continued via court appearances:		13	13	11	3
Number of Chapters 54 and 55 cases opened:		55	51	55	22
Number of Chapter 54 Temporary Guardianship cases opened:		26	17	36	15
Number of Protective Placement Annual reviews scheduled:		278	291	300	195
Total fees collected from 54, 55 and Annual Reviews:		\$18,055	\$20,750	\$17,670	\$8,610
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation to DHS staff prosecuting Chapter 51 mental commitments.	100% of Chapter 51 emergency detentions and recommitments, and Chapter 54 annual protective placement reviews will be processed and completed within the statutory time requirements.	100%	100%	100%	100%
To provide timely support and competent representation to DHS staff prosecuting Chapters 54 and 55 guardianship and protective placements and protective placement annual reviews.	100% of Chapter 54 guardianship and protective placement petitions will be completed within the statutory time requirement.	100%	100%	100%	100%
To provide cost-effective services.	100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in annual local attorney rate survey.	100%	100%	100%	100%
#4 BUILDING, ZONING AND HEALTH CODE ENFORCEMENT		Budget \$ 35,865	Levy \$ 35,865		FTE's 0.34
Provide legal counsel and representation to the Planning and Development Department and the City-County Health Department. Ensure the public health, safety and general welfare of Eau Claire County residents.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of Building, Zoning and Health Code cases opened during year:		12	5	2	0
Number of Building, Zoning and Health Code cases resolved during year:		5	4	7	0
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation to the Planning and Development Department staff in prosecution of building and zoning code violations.	100% of zoning matters referred will be reviewed on a monthly basis with zoning staff until resolved.	100%	100%	100%	100%
To provide cost-effective services.	100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in local attorney rate survey.	100%	100%	100%	100%

#5 Child Support		Budget	Levy		FTE's
		\$ 1,194,536	\$ (62,940)		15.22
The purpose of the Child Support Program is to establish paternity for non-marital children, and to establish and enforce child support and health insurance obligations for children whose parents do not live together. Protect children and strengthen families and their economic well-being and encourage self-sufficiency.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Full service (IV-D) cases:		5447	5589	5609	5707
Financial record-keeping only cases (non IV-D):		1330	1350	1368	1432
Annual support collections processed for Eau Claire County cases:		\$14,943,480	\$1,515,267	\$8,955,105	\$7,942,220
Substantiated administrative customer complaints:		None	None	None	None
Violations of federal regulations cited during the fiscal year:		None	None	None	None
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Maximize performance-based funding and medical support incentives to minimize county levy for the program.	Court order rate will meet or exceed the federal/state target of 80%.	80%	93.71%	92.71%	91.52%
	Paternity establishment rate will meet or exceed federal/state target of 80%.	80%	112.02%	105.74%	105.74%
	Arrears collection rate will meet or exceed federal/state target rate of 80%.	80%	73.23%	70.88%	68.06%
	Current support collection rate	80%	74.70%	75.12%	73.88%
Provide services per State and Federal regulations, and State/County contract.	100% of contracts will be in compliance with state/county contract requirements.	100%	100%	100%	100%
#6 COLLECTIONS		Budget	Levy		FTE's
		\$ 17,150	\$ 7,650		0.16
Provide legal counsel and representation to any department of the county requiring assistance in pursuing collection and reimbursement.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of collections cases referred and files opened:		0	239	32	4
Number of tax intercepts filed:		0	112	35	0
Number of payments received from tax intercept:		47	11	44	20
Number of payments received, excluding tax intercepts:		21	61	94	30
Total amount collected:		\$11,673	\$13,034	\$56,219	\$10,729
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation in collection matters.	95% of tax intercept cases that qualify will be referred to the Department of Revenue ("DOR") within 7 days.	95%	100%	100%	100%
To provide cost-effective services.	The cost of collections will be less than the amount of money collected.	Yes	No	Yes	Yes
Totals		Budget	Levy		FTE's
		\$ 1,881,576	\$ 600,217		21.74

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None.			
Total	\$0	\$0	\$0

Purchasing

Department Mission

To procure required services, equipment and supplies at the best possible cost, consistent with suitable quality under the basis of competitive procurement and to provide the best service to our customers (departments and taxpayers). Provide fair and legal environment for all vendors.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 389,940	\$ 402,218	\$ 386,066	\$ 401,537		
Services & Supplies	672,382	1,370,582	811,759	1,481,137		
Equipment	433	20,500	20,500	20,000		
Total Expenditures	\$ 1,062,755	\$ 1,793,300	\$ 1,218,325	\$ 1,902,674	\$ -	-100%
Revenues:						
Federal/State Grants	\$ 31,582	\$ 32,000	\$ 32,000	\$ 32,000		
Charges & Fees	849,331	1,098,595	752,230	1,082,543		
Miscellaneous		38,000		38,000		
Fund Balance Applied		436,020	245,410	561,320		
Property Tax Levy	181,842	188,685	188,685	188,811	188,685	0.00%
Total Revenues	\$ 1,062,755	\$ 1,793,300	\$ 1,218,325	\$ 1,902,674	\$ 188,685	

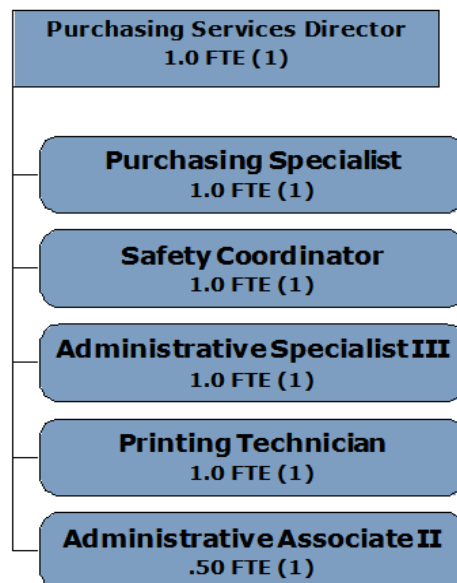
Summary of Budget Changes and Highlights

1. Addback. Increase tax levy of \$1,708 to continue with the central purchasing program. (Salary and benefits increase \$3,308 less the additional charge back to City of \$1,600 = \$1,708.)
2. Request for one additional position for telephone communications specialist. \$74,000 - \$100,000. IS Department is scheduled to take over the duties.
3. Risk/WC/Insurance :
 - Estimated 3% increase in liability insurance budget. An increase in the dividends from WMMIC is expected to cover some costs. However, in WI and throughout the nation there is a significant increase in law enforcement claims which increases the cost of excess insurance.
 - \$0 increase in property insurance. This is recent, new information.
 - -\$6,500 slight decrease in the overall self-insured workers comp program for 2017. Workers Comp chargeback includes ½ of the cost of the Safety Coordinator, training and w/c program cost and then estimated claim costs.

NOTE the County's deductible for workers comp is = \$500,000 per claim.
 Note the County's SIR for Liability is \$150,000 per claim/\$400,000 per year. That may increase to \$200,000/\$400,000.

 - 20% increase budgeted for employee and elected officials crime/theft insurance, but relatively a small amount.
4. Print shop volume is expected to stay level for 2016. Cost per copy remains at 3.5 cents per copy. This revenue pays for newer equipment, operational and staffing costs. Overall this rate is less than the private market with the exception of very large volume printing. When there is very large volume printing needs and there is a less expensive cost in a private printing firm, the job is sent out to be printed. EC County Purchasing implemented "in-house" print management services. 207 copiers, printers and fax machines were reduced to 141 through the print management program. The County saves cost through implementing this in-house and keeping rates low.
5. Fleet program was terminated at the end of 2014 and most vehicles were sold. There is approximately \$31,000 in vehicle sales revenue available.
6. Cost of health insurance consultant or broker; \$75,000 - \$90,000 and the costs for wellness services are charged back to the health insurance program. Wellness grant is budgeted at \$32,000 same as 2016.
7. House 716 1st Avenue - No rent due to transition and upgrades by DHS.

Organizational Chart



Program Financials

2017 Requested Program/Service	Program 1 Purchasing	Program 2 Risk / Work / Insur	Program 3 Printshop Mail	Program 4 Rentals	Program 5 Wellness Grant
Expenditures:					
Personnel	\$ 263,558	\$ 75,133	\$ 62,846		
Service & Supplies	5,900	1,396,130	43,082	\$ 4,025	32,000
Equipment			20,000		
Total Expenditures	\$ 269,458	\$ 1,471,263	\$ 125,928	\$ 4,025	\$ 32,000
Revenues:					
Federal/State Grants					32,000
Charges & Fees	54,600	891,943	131,000	5,000	-
Miscellaneous		18,000	20,000		-
Fund Balance Applied		561,320			-
Property Tax Levy	214,858		(25,072)	(975)	-
Total Revenues	269,458	1,471,263	125,928	4,025	32,000
Mandated Service?	State Stat. 59.52	State Stat. 59.52	State Stat. 59.52		

2016 Approved Program/Service	Program 1 Purchasing	Program 2 Risk / Work / Insur	Program 3 Printshop Mail	Program 4 Rentals	Program 5 Wellness Grant
Expenditures:					
Personnel	\$ 260,175	\$ 73,558	\$ 61,642		
Service & Supplies	5,975	1,285,795	41,387	\$ 5,425	32,000
Equipment		500	20,000		
Total Expenditures	\$ 266,150	\$ 1,359,853	\$ 123,029	\$ 5,425	\$ 32,000
Revenues:					
Federal/State Grants					32,000
Charges & Fees	53,000	905,833	132,362	7,400	
Miscellaneous		18,000	20,000		
Fund Balance Applied		436,020			
Property Tax Levy	213,150		(29,333)	(1,975)	
Total Revenues	266,150	1,359,853	123,029	5,425	32,000
Mandated Service?	Yes	Yes	Yes	No	No

2017 Requested Program/Service	Program 6	Program 7	Program 8	Program 9	Totals
Expenditures:					
Personnel					\$ 401,537
Service & Supplies					\$ 1,481,137
Equipment					\$ 20,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,902,674
Revenues:					
Federal/State Grants	-	-	-		\$ 32,000
Charges & Fees	-	-	-	-	\$ 1,082,543
Miscellaneous	-	-	-	-	\$ 38,000
Fund Balance Applied	-	-	-	-	\$ 561,320
Property Tax Levy	-	-	-	-	\$ 188,811
Total Revenues	-	-	-	-	1,902,674
Mandated Service?					

2016 Approved Program/Service	Program 6	Program 7	Program 8	Program 9	Totals
Expenditures:					
Personnel					\$ 402,218
Service & Supplies					\$ 1,370,582
Equipment					\$ 20,500
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,793,300
Revenues:					
Federal/State Grants	-	-	-		\$ 32,000
Charges & Fees	-	-	-	-	\$ 1,098,595
Miscellaneous	-	-	-	-	\$ 38,000
Fund Balance Applied	-	-	-	-	\$ 436,020
Property Tax Levy	-	-	-	-	\$ 188,685
Total Revenues	-	-	-	-	1,793,300
Mandated Service?					

#1 Procurement Process		Budget	Levy			FTE's
		\$269,458	\$214,858			3.00
Provides support services for the purchase of all supplies, equipment and services for all departments. Includes bidding, quotes, purchase orders, RFP, contracts and negotiations. Provides a fair and competitive procurement process. Saves the department time and saves money through the centralized purchasing process. Functions also include facilitating administrative projects, facility leases and construction projects. Promote shared services with the City of Eau Claire and other organizations. Manage VOIP & Centrex phone systems.						
OUTPUTS						
			2013	2014	2015	YTD 2016
Number of procurement bids received during year:			10	7	34	13
Number of RFP's during year:			4	4	13	1
Number of purchase orders processed during year:						
Raised PO required for over \$500 spend to \$2500 spend in 2013/2014			544	197	515	296
**Contract Management, Newly created contracts, legal documents			21	16	34	11
Telephone/Mobile Device Management # of Phones (T=956) (MD=169)				1038	1102	1125
Procurement Cards/Fuel Cards Management # of cards (P=179) (F=144)				200	236	323
Performance Goal	Outcome Measures	Benchmark	2013	2014	2015	YTD 2016
Provide a fair consistence and competitive procurement process.	95% of all procurements are processed without protests.	95%	99%	99%	99%	99%
Provide quality and timely purchasing services.	90% of purchasing request were dealt with in a timely manner.	90%	90%	95%*	95%	97%
Provide project management for all Courthouse Departments for county projects or services.	95% of feedback to County Board, committees or public for timeline, schedule, updates, cost, change orders etc.	95%	100%	100%	100%	100%
Provide timely phone services	98% phones are properly functioning, changes are complete, new service provided	95%		98%**	99%	95%
Provide timely card services	98% cards are created, updated, changed and reissued (due to fraud) in a timely manner	95%		98%**	99%	99%
**NEW Addition						
#2 Risk Management and Insurance		Budget	Levy			FTE's
		\$1,471,263	\$0			1.00
Provides for the correct and appropriate level of insurance in accordance to risk tolerance. Provide and manages self-insurance and large deductible programs as determined. Minimize the number of claims and minimize the cost of claims once submitted (losses). Communicate information appropriately including; state mandated reports, insurance firms, actuaries, County departments and County Board.						
OUTPUTS						
			2013	2014	2015	YTD 2016
Number of risk management policies implemented:			1	1	1	1
Number of staff trained by Safety Coordinator:			175	142	252	230
Number of vehicle accidents, property and liability claims processed:			5	4	11	4
Number of Workers Compensation claims			13	22	31	10

#2 Risk Management and Insurance continued		Budget \$1,471,263	Levy \$0			FTE's 1.00
Performance Goal	Outcome Measures	Benchmark	2013	2014	2015	YTD 2016
Obtain and maintain adequate insurance.	95% of all claims are covered by insurance.	95%	100%	100%	100%	100%
Provide the required safety training to staff.	90% of staff trained according to requirements of insurance policies, self-insured programs, or state statutes.	90%	100%	95%	100%	100%
Maintain adequate funding for insured programs.	100% of funds available to pay for outstanding claims.	100%	100%	100%	100%	100%
Maintain county-wide property list including: (buildings, vehicles, equipment and property in the open)	100% spreadsheet to be updated throughout the year as new construction, and equipment is added/deleted. This obligation was transferred from the Finance Director to be maintained by Purchasing. (In process) not updated since 2004.	100%		**60%	100%	100%
**New Addition 2014						
#3 Printing & Mail		Budget \$125,928	Levy -\$25,072			FTE's 1.50
The program provides for in-house printing of copies and forms. Processes surplus equipment for GovDeals Internet auction site and outgoing mail for County and courthouse departments. Saves money as the costs are lower than outsourcing.						
OUTPUTS						
			2013	2014	2015	YTD 2016
Number of print orders per year:			1,374	1,304	1388	680
Number of imprints per year			1.6/M	1.6M	1.4/M	600,000
Number of bindery jobs per year:			1,430	1,254	1256	731
Pieces of mail processed per year:			407,623	391,258	368,994	199,872
Performance Goal	Outcome Measures	Benchmark	2013	2014	2015	YTD 2016
Provide printing to meet specifications of order (quality of work).	100% of orders processed will be marked high quality or better on survey.	99%	99%	99%	99%	100%
Provide quick turn around time.	100% of orders filled will show very good or better in turnaround time.	96%	96%	96%	96%	100%
Provide central printing services at lowest cost.	100% of projects are provided at lowest cost.	100%	100%	100%	100%	100%
Provide in house mail processing accurately.	100% will be confident the mail was processed accurately.	99%	99%	99%	99%	100%

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Purchasing	\$1,708		
Total	\$0	\$0	\$0

*Class/Comp recommendation increased personnel costs.

County Board

The county board is the governing body of the county and functions as the policy making and legislative branch of County government. Supervisors are elected in the spring nonpartisan election (even year) for two year terms. The County Board establishes policies and programs with a goal of being a fiscally responsible unit of government for the citizens of Eau Claire County. The County intends to serve all residents residing in Eau Claire County as well as others who visit the county.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 92,632	\$ 112,321	\$ 111,691	\$ 114,285		
Services & Supplies	27,049	42,432	65,868	42,507		
Equipment						
Total Expenditures	\$ 119,681	\$ 154,753	\$ 177,559	\$ 156,792	\$ -	1.32%
Revenues:						
Federal/State Grants						
Charges & Fees						
Miscellaneous						
Fund Balance Applied		11,700	9,000			
Property Tax Levy	\$ 119,681	\$ 143,053	\$ 168,559	\$ 156,792	\$ -	9.60%
Total Revenues	\$ 119,681	\$ 154,753	\$ 177,559	\$ 156,792	\$ -	

Staffing/Organizational Chart

(refer to Administration / County Board support)

Program Financials

2017 Requested Program/Service	Program 1	
	County Board	Totals
Expenditures:		
Personnel	\$ 114,285	\$ 114,285
Service & Supplies	42,507	\$ 42,507
Equipment	-	\$ -
Total Expenditures	\$ 156,792	\$ 156,792
Revenues:		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied	-	\$ -
Property Tax Levy	156,792	\$ 156,792
Total Revenues	\$156,792	\$ 156,792
Mandated Service?		

2016 Approved Program/Service	Program 1	
	County Board	Totals
Expenditures:		
Personnel	\$ 112,321	\$ 112,321
Service & Supplies	42,432	\$ 42,432
Equipment	-	\$ -
Total Expenditures	\$ 154,753	\$ 154,753
Revenues:		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
Property Tax Levy	154,753	\$ 154,753
Total Revenues	\$154,753	\$ 154,753
Mandated Service?		

Administration

Department Mission

The County Administrator's office provides executive management and oversight to all operations of Eau Claire County government. The County Administrator is the county's chief administrative officer, develops and executes the annual budget and ensures that policies and procedures adopted by the county board are carried out.

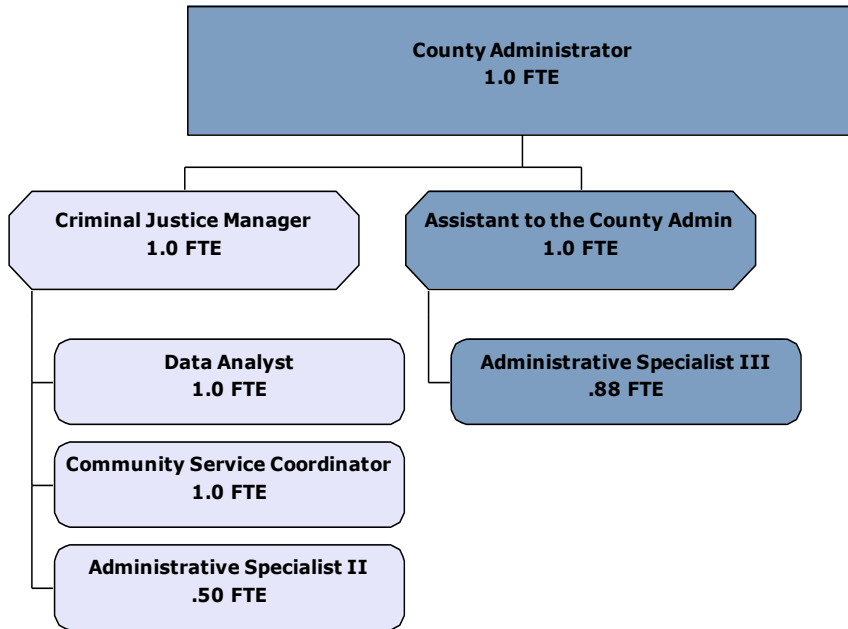
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2017 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 272,227	\$ 318,265	\$ 318,265	\$ 301,799		
Services & Supplies	6,075	11,295	11,120	13,325		
Equipment						
Total Expenditures	\$ 278,302	\$ 329,560	\$ 329,385	\$ 315,124	\$ -	-4.38%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 1,425	\$ 900	\$ 1,140	\$ 900		
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	276,877	328,660	328,245	314,224		-4.39%
Total Revenues	\$ 278,302	\$ 329,560	\$ 329,385	\$ 315,124	\$ -	

Summary of Budget Changes and Highlights

- * Inculcation of strategic plan as a key component in budget process
- * Process validation and audits to create integrated internal control function
- * Work with teams to develop "change-management" strategies to ensure capacity needs are met and sustainability is achieved (long term view)
 - cultural change towards self-governance model
 - employee engagement

Organizational Chart



Year	2011	2012	2013	2014	2015
FTE	3.75	5.48	6.61	6.38	6.38

Program Financials

2017 Requested Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 200,886	\$ 100,788		\$ 301,674
Service & Supplies	9,684	3,766		\$ 13,450
Equipment	-	-		-
Total Expenditures	\$210,570	\$104,554		\$ 315,124
Revenues:				
Charges & Fees	900			\$ 900
Property Tax Levy	\$209,670			\$ 314,224
Total Revenues	210,570	\$0		\$ 315,124
Mandated Service?	State Stat. 59.17			

2016 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 204,362	\$ 113,903		\$ 318,265
Service & Supplies	8,132	3,163		\$ 11,295
Equipment	-	-		-
Total Expenditures	\$212,494	\$117,066		\$ 329,560
Revenues:				
Charges & Fees	900			\$ 900
Property Tax Levy	\$211,594	\$117,066		\$ 328,660
Total Revenues	\$212,494	\$117,066		\$ 329,560
Mandated Service?	State Stat. 59.17			

#1 General County Administration		Budget	Levy		FTE's
		\$226,889	\$226,241		2.07
The County Administrator's office manages the daily operations of Eau Claire County government; carries out policies and procedures adopted by the county board and ensures fiscal and programmatic accountability of programs and services offered to Eau Claire County taxpayers.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>to 6/30/16</u>
Number of Community Events Attended:		61	57	74	
Number of Meetings Attended:		431	444	354	
# of Department Heads Appointed:		2	1	1	2
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>to 6/30/16</u>
Provide timely referral & response information to county citizens.	100% of email inquiries will be responded to within 2 business days.	95%	100%	100%	100%
	95% of website front page will be updated within 2 business days of receipt of	95%	100%	100%	100%
To actively represent and promote Eau Claire County and its mission to the public.	County Administrator will attend at least 2 community events each month or 24 per year.	24	100%	100%	100%
#2 County Board Support		Budget	Levy		FTE's
		\$ 88,235	\$ 87,983		0.81
The County Administrator's office provides timely support to the the Eau Claire County Board of Supervisors.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>to 6/30/16</u>
Number of Board, Commission, Vacancies Recruited:		21	23	17	12
# of Committee Agendas Prepared (standing committee's only)		76	59	50	31
# of County Board Agendas /Addendums prepared:		29	30	23	13
# of Resolutions/Ordinances:		145	136	144	92
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD</u>
To provide timely notice of county board and committee meeting agendas as defined by county code.	100% of agendas for all county board and committee meetings will meet the 24 hour meeting notice requirement as verified by county clerk's office.	100%	100%	100%	100%
To recruit and coordinate the filling of committee/commission vacancies in a timely manner.	100% of committee/commission vacancies will be advertised in official county newspaper at least 30 days prior to term expiration as verified by tracking software and receipt from newspaper.	100%	100%	100%	100%
Totals		Budget	Levy		FTE's
		\$315,124	\$314,224		2.88