

## **AGENDA**

Eau Claire County

### **• Committee on Administration •**

Tuesday, July 25, 2017

2:30 p.m.

Courthouse - Room #3312

721 Oxford Avenue • Eau Claire, WI

1. Call to Order
2. Public Comment
3. Review of Departmental Budgets / Discussion – Action
  - a. Maintenance (pgs 2-4)
  - b. Veteran Services
  - c. Information Systems
  - d. Corporation Counsel/Child Support (pgs 5-10)
  - e. Purchasing Department
  - f. County Board (pgs 11-13)
  - g. Administration (pgs 14-17)
4. Set Future Committee Meetings and Items for Discussion  
Next Scheduled meeting – *August 8, 2016*
5. **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.

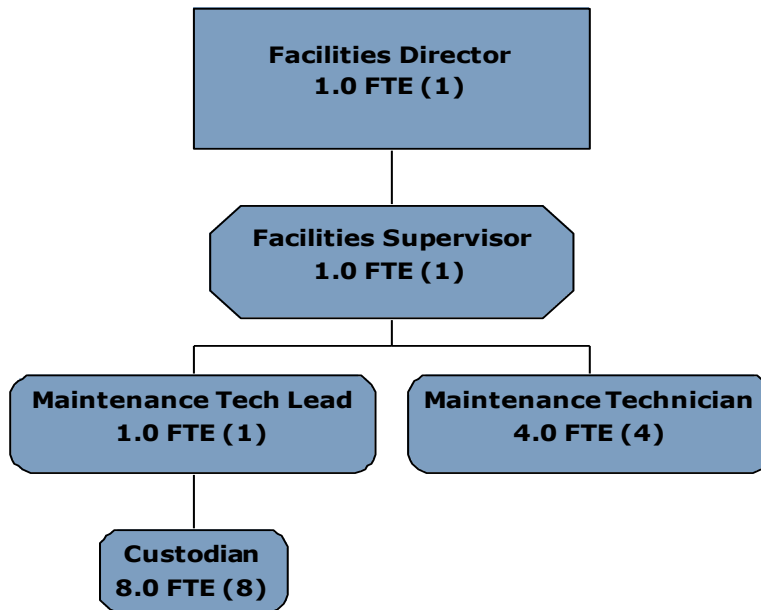
### Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Recommended	%
						Change
<b>Expenditures:</b>						
Personnel	\$ 889,714	\$ 945,197	\$ 945,197	\$ 988,080		
Services & Supplies	1,350,252	1,526,592	1,431,187	1,442,488		
Equipment	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 2,239,966</b>	<b>\$ 2,471,789</b>	<b>\$ 2,376,384</b>	<b>\$ 2,430,568</b>	<b>\$ -</b>	<b>-1.70%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Charges &amp; Fees-Rent</b>	416,024	517,262	421,857	439,978		-17.50%
Miscellaneous	\$ -	-	-	-		
Fund Balance Applied	-	-	-	-		
<b>Property Tax Levy</b>	1,963,757	1,954,527	1,954,527	1,990,590		1.84%
<b>Total Revenues</b>	<b>\$ 2,379,781</b>	<b>\$ 2,471,789</b>	<b>\$ 2,376,384</b>	<b>\$ 2,430,568</b>	<b>\$ -</b>	

### Summary of Budget Changes and Highlights

- 2017 Rent numbers are lower than expected, but the department will do everything it can to have spending reflect the lower revenues, in 2018 the rent budget will decrease 17.5% (\$77,284)
- Utilities are expected to increase in 2018 per XCEL Energy (Electric - 2%, Natural Gas - 7%) Through energy efficiency projects & conservation efforts we are able to keep these increases minimal. For 2018 we will install system saver switches on the Jail chillers which will save approximately \$5000/year on our XCEL Energy bills. This will help mitigate the overall increase for 2018
- 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 \$2,703 in 2018 due to the living wage ordinance with a smaller increase 2019
- Outside vendor contracts will increase 2% on average for 2018
- The Facilities Department will continue to pursue energy reduction projects to reduce utility costs. This is crucial to balancing the department budget.

## Staffing/Organizational Chart



## Program Financials

2018 Requested Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
<b>Expenditures:</b>					
Personnel	\$ 937,816	\$ 5,800	\$ 43,476	\$ 988	\$ 988,080
Service & Supplies	1,393,416	9,500	37,150	\$ 2,422	\$ 1,442,488
Equipment	-	-	-	-	\$ -
<b>Total Expenditures</b>	<b>\$ 2,331,232</b>	<b>\$ 15,300</b>	<b>\$ 80,626</b>	<b>\$ 3,410</b>	<b>\$ 2,430,568</b>
<b>Revenues:</b>					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	439,978	-	-	-	\$ 439,978
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
<b>Property Tax Levy</b>	1,891,254	15,300	80,626	3,410	\$ 1,990,590
<b>Total Revenues</b>	<b>2,331,232</b>	<b>15,300</b>	<b>80,626</b>	<b>3,376</b>	<b>\$ 2,430,568</b>
Mandated By:	None	None	None	None	
Committee Pirority					

<b>2017 Approved Program/Service</b>	<b>Courthouse Jail Priority 1</b>	<b>Communication Towers Priority 2</b>	<b>AG Center Priority 3</b>	<b>Cemetery Priority 4</b>	<b>Totals</b>
<b>Expenditures:</b>					
Personnel	\$ 896,536	\$ 5,940	\$ 46,767	\$ 954	\$ 950,197
Service & Supplies	1,473,252	10,693	35,225	\$ 2,422	\$ 1,521,592
Equipment	-	-	-	-	\$ -
<b>Total Expenditures</b>	<b>\$ 2,369,788</b>	<b>\$ 16,633</b>	<b>\$ 81,992</b>	<b>\$ 3,376</b>	<b>\$ 2,471,789</b>
<b>Revenues:</b>					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	517,262	-	-	-	\$ 517,262
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
<b>Property Tax Levy</b>	<b>1,852,526</b>	<b>16,633</b>	<b>81,992</b>	<b>3,376</b>	<b>\$ 1,954,527</b>
<b>Total Revenues</b>	<b>2,369,788</b>	<b>16,633</b>	<b>81,992</b>	<b>3,376</b>	<b>\$ 2,471,789</b>
Mandated By:	None	None	None	None	
Committee Pirority					

## 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.

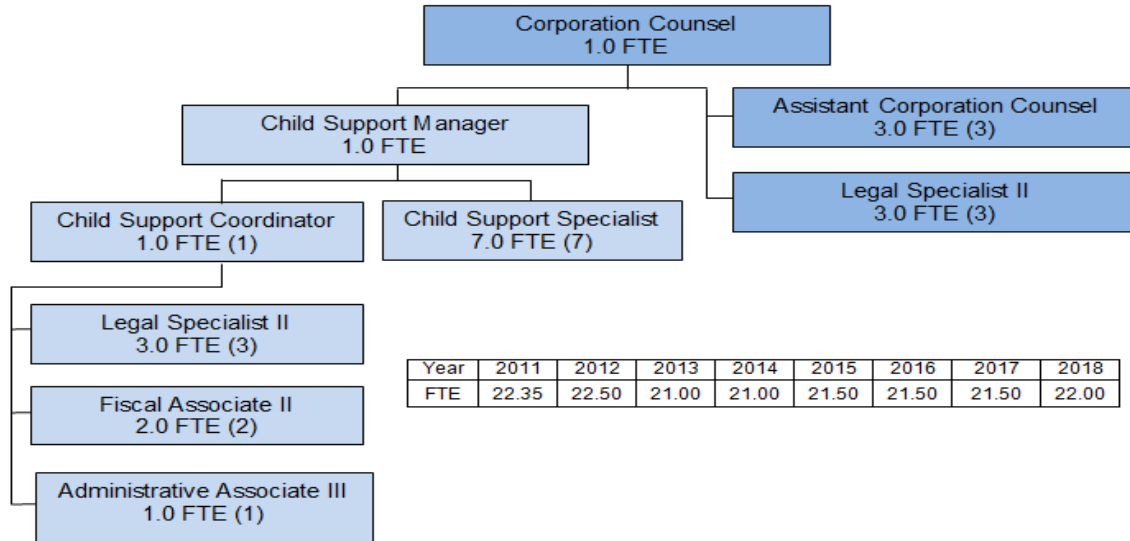
### Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Recommended	% Change
<b>Expenditures:</b>						
Personnel	\$ 1,681,430	\$ 1,768,729	\$ 1,699,741	\$ 1,866,508		
Services & Supplies	\$ 90,332	\$ 108,990	\$ 97,370	\$ 104,067		
Equipment	\$ 6,372	\$ 4,800	\$ 4,800	\$ 4,800		
<b>Total Expenditures</b>	<b>\$ 1,778,134</b>	<b>\$ 1,882,519</b>	<b>\$ 1,801,911</b>	<b>\$ 1,975,375</b>		<b>4.93%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ 1,159,268	\$ 1,250,976	\$ 1,181,886	\$ 1,228,457		
Charges & Fees	\$ 39,740	\$ 31,500	\$ 35,982	\$ 35,975		
Miscellaneous	\$ 1,964	\$ 3,000	\$ 2,400	\$ 2,750		
Fund Balance Applied		\$ -		\$ -		
<b>Property Tax Levy</b>	<b>\$ 577,163</b>	<b>\$ 597,043</b>	<b>\$ 581,643</b>	<b>\$ 708,193</b>		<b>18.62%</b>
<b>Total Revenues</b>	<b>\$ 1,778,134</b>	<b>\$ 1,882,519</b>	<b>\$ 1,801,911</b>	<b>\$ 1,975,375</b>	<b>0</b>	

### Summary of Budget Changes and Highlights

- Assistant Corporation Counsel hours increased from .70 FTE to .75 FTE due primarily to the implementation of e-filing.
- Claim reimbursement for indirect costs has decreased substantially.
- Increased cost of process service fees paid to the sheriff’s department by \$5,400
- Prepare for succession by creating a Child Support Coordinator position and increasing the .5 Specialist to 1.0 FTE.
- Preliminary State Child Support Allocations for the calendar year 2018 not received.
- As a result of the 66% State cost reimbursement, child support has to cut 3 dollars in costs for every levy dollar to maintain a 0% budget increase.

## Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	22.35	22.50	21.00	21.00	21.50	21.50	21.50	22.00

## Program Financials

2018 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
<b>Expenditures:</b>					
Personnel	\$ 267,393	\$ 178,123	\$ 179,911	\$ 53,266	\$ 1,178,592
Service & Supplies	\$ 5,283	\$ 3,532	\$ 4,909	\$ 1,012	\$ 89,028
Equipment	\$ 281	\$ 188	\$ 261	\$ 54	\$ 4,000
<b>Total Expenditures</b>	<b>\$ 272,957</b>	<b>\$ 181,843</b>	<b>\$ 185,081</b>	<b>\$ 54,332</b>	<b>\$ 1,271,620</b>
<b>Revenues:</b>					
Federal/State Grants					\$ 1,228,457
Charges & Fees			\$ 17,500		\$ 8,975
Miscellaneous	\$ 2,750				
Fund Balance Applied					
<b>Property Tax Levy</b>	<b>\$ 270,207</b>	<b>\$ 181,843</b>	<b>\$ 167,581</b>	<b>\$ 54,332</b>	<b>\$ 34,188</b>
<b>Total Revenues</b>	<b>\$ 272,957</b>	<b>\$ 181,843</b>	<b>\$ 185,081</b>	<b>\$ 54,332</b>	<b>\$ 1,271,620</b>
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2018 Requested Program/Service	Collections Priority 6	Corp. Counsel Only
<b>Expenditures:</b>		
Personnel	\$ 9,223	\$ 687,916
Service & Supplies	\$ 303	\$ 15,039
Equipment	\$ 16	\$ 800
<b>Total Expenditures</b>	<b>\$ 9,542</b>	<b>\$ 703,755</b>
<b>Revenues:</b>		
Federal/State Grants	\$ -	\$ -
Charges & Fees	\$ 9,500	\$ 27,000
Miscellaneous		\$ 2,750
Fund Balance Applied		\$ -
<b>Property Tax Levy</b>	<b>\$ 42</b>	<b>\$ 674,005</b>
<b>Total Revenues</b>	<b>\$ 9,542</b>	<b>\$ 703,755</b>
Mandated Service?	No	
Committee Priority:	#6	

Child Support Only	Department Totals
\$ 1,178,592	\$ 1,866,508
\$ 89,028	\$ 104,067
\$ 4,000	\$ 4,800
<b>\$ 1,271,620</b>	<b>\$ 1,975,375</b>
\$ 1,228,457	\$ 1,228,457
\$ 8,975	\$ 35,975
	\$ 2,750
	\$ -
\$ 34,188	\$ 708,193
<b>\$ 1,271,620</b>	<b>\$ 1,975,375</b>

2017 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
<b>Expenditures:</b>					
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
<b>Total Expenditures</b>	<b>\$ 237,476</b>	<b>\$ 158,250</b>	<b>\$ 239,242</b>	<b>\$ 35,865</b>	<b>\$ 1,194,536</b>
<b>Revenues:</b>					
Federal/State Grants					\$ 1,250,976
Charges & Fees			\$ 15,500		\$ 6,500
Miscellaneous	\$ 3,000				\$ -
Fund Balance Applied					
<b>Property Tax Levy</b>	<b>\$ 234,476</b>	<b>\$ 158,250</b>	<b>\$ 223,742</b>	<b>\$ 35,865</b>	<b>\$ (62,940)</b>
<b>Total Revenues</b>	<b>\$ 237,476</b>	<b>\$ 158,250</b>	<b>\$ 239,242</b>	<b>\$ 35,865</b>	<b>\$ 1,194,536</b>
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2017 Program/Service	Collections Priority 6	Corp Coun Only Totals
<b>Expenditures:</b>		
Personnel	\$ 16,488	\$ 671,893
Service & Supplies	\$ 629	\$ 15,290
Equipment	\$ 33	\$ 800
<b>Total Expenditures</b>	<b>\$17,150</b>	<b>\$687,983</b>
<b>Revenues:</b>		
Federal/State Grants	\$ -	\$ -
Charges & Fees	\$ 9,500	\$ 25,000
Miscellaneous		\$ 3,000
Fund Balance Applied		\$ -
<b>Property Tax Levy</b>	<b>\$7,650</b>	<b>\$ 659,983</b>
<b>Total Revenues</b>	<b>17,150</b>	<b>687,983</b>
Mandated Service?	No	

Child Support Only Totals	Department Totals
\$ 1,096,836	\$ 1,768,729
\$ 93,700	\$ 108,990
\$ 4,000	\$ 1,195,336
<b>\$ 1,194,536</b>	<b>\$ 1,882,519</b>
\$ 1,250,976	\$ 1,250,976
\$ 6,500	\$ 31,500
\$ -	\$ 3,000
\$ (62,940)	\$ 597,043
<b>\$ 1,194,536</b>	<b>\$ 1,882,519</b>

**Summary of Requested Addbacks & Adjustments**

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
	\$ -		
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Performance Management

Performance Management						
<b>#1 General Legal Services</b>	Budget \$ 272,957	Levy \$ 270,207		FTE's 2.26		
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>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>		
Number of Child Abuse Restraining Orders opened:	30	28	20	16		
Number of claims reviewed:	16	19	22	17		
Number of contracts reviewed:	345	386	85	35		
Number of contacts (All) Maintained:			311	300		
Number of county ordinance violations pretrials held:	15	19	22	11		
Number of foreclosure cases reviewed:	3	7	8	3		
Number of ordinances and resolutions drafted:	55	55	56	34		
Number of ordinances and resolutions reviewed and/or revised:	141	141	177	66		
Number of juvenile guardianship cases opened:	2	1	3	1		
Performance Goal	Outcome Measures		Benchmark	2015	2016	YTD 2017
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%	100%
	97% of resolutions and ordinances referred for drafting will be returned for review or additional information within 7 days.		97%	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%
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%
<b>#2 CHIPS, JIPS, TPR'S AND DHS LEGAL SERVICES</b>	Budget \$ 181,843	Levy \$ 181,843		FTE's 1.51		
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>						
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>		
Number of CHIPS cases opened		239	241	95		
Number of CHIPS cases involving Meth	436	31 (1/2 yr)	86	26		
Number of JIPS cases opened		242	174	96		
Number of TPR cases opened:	5	10	17	15		
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%



<b>#3 CHAPTERS 51, 54 AND 55 AND ANNUAL REVIEWS</b>		Budget \$ 185,081	Levy \$ 167,581	FTE's 2.10	
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Number of Chapter 51 cases opened:		293	308	344	174
Number of Chapter 51 (New) cases committed:		42	45	67	21
Number of Chapter 51 recommitment cases continued:		78	59	48	26
Continued signed stipulation:		65	48	39	23
Continued via court appearances:		13	11	9	3
Number of Chapters 54 and 55 cases opened:		51	55	42	23
Number of Chapter 54 Temporary Guardianship cases opened:		17	36	31	16
Number of Protective Placement Annual reviews scheduled:		291	300	307	166
Total fees collected from 54, 55 and Annual Reviews:		\$20,750	\$17,670	\$22,735	\$12,805
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
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%
<b>#4 BUILDING, ZONING AND HEALTH CODE ENFORCEMENT</b>		Budget \$ 54,332	Levy \$ 54,332	FTE's 0.43	
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Number of Building, Zoning and Health Code cases opened during year:		5	2	1	1
Number of Building, Zoning and Health Code cases resolved during year:		4	7	1	0
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
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%	Yes	100%

<b>#5 Child Support</b>		Budget	Levy		FTE's
		\$ 1,271,620	\$ 34,188		15.77
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Full service (IV-D) cases:		5,588	5,613	5,667	5,785
Financial record-keeping only cases (non IV-D):		1,350	1,387	1,472	1,517
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
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%	93.36%	92.04%	92.25%
	Paternity establishment rate will meet or exceed federal/state target of 80%.	80%	109.97%	109.73%	102.91%
	Arrears collection rate will meet or exceed federal/state target rate of 80%.	80%	73.14%	71.72%	68.04%
	Current support collection rate	80%	74.91%	73.68%	73.00%
Otain birth cost repayments and health insurance orders when appropriate to maximize MSL incentives	Receipt of budgeted amount		\$57,889	\$54,170	\$29,154
Provide services per State and Federal regulations, and State/County contract.	There will be no substantiated administrative customer compliants	None	None	None	None
	100% of contracts will be in compliance with state/county contract requirements.	100%	100%	100%	100%
	There were no violations of federal regulations cited during the fiscal year	None	None	None	None
<b>#6 COLLECTIONS</b>		Budget	Levy		FTE's
		\$ 9,542	\$ 42		0.13
Provide legal counsel and representation to any department of the county requiring assistance in pursuing collection and reimbursement.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
Number of collections cases referred and files opened:		239	32	4	79
Number of tax intercepts filed:		112	35	0	5
Number of payments received from tax intercept:		11	44	19	16
Number of payments received, excluding tax intercepts:		61	94	51	23
Total amount collected:		\$13,034	\$56,219	\$8,855	\$7,546
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD 2017</b>
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%	Yes	100%
To provide cost-effective services.	The cost of collections will be less than the amount of money collected.	Yes	No	No	Yes
<b>Totals</b>		Budget	Levy		FTE's
		\$ 1,975,375	\$ 708,193		22.20

## County Board

### Department Mission

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.

### Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Recommended	% Change
<b>Expenditures:</b>						
Personnel	\$ 92,807	\$ 112,230	\$ 112,067	\$ 112,377		
Services & Supplies	25,314	42,506	40,430	40,781		
Equipment						
<b>Total Expenditures</b>	<b>\$ 118,121</b>	<b>\$ 154,736</b>	<b>\$ 152,497</b>	<b>\$ 153,158</b>	<b>\$ -</b>	<b>-1.02%</b>
<b>Revenues:</b>						
Federal/State Grants						
Charges & Fees						
Miscellaneous						
Fund Balance Applied						
<b>Property Tax Levy</b>	<b>\$ 118,121</b>	<b>\$ 154,736</b>	<b>\$ 152,497</b>	<b>\$ 153,158</b>	<b>\$ -</b>	<b>-1.02%</b>
<b>Total Revenues</b>	<b>\$ 118,121</b>	<b>\$ 154,736</b>	<b>\$ 152,497</b>	<b>\$ 153,158</b>	<b>\$ -</b>	

### Summary of Budget Changes and Highlights

Personnel line items includes 30% of the Administrative Support Specialist.

Implementation of strategic plan priorities:

- Ensure Financial Stability
- Innovate the Adapt
- Improve Collaboration

### Staffing/Organizational Chart

The 29 member board is supported by the Department of Administration.

**Program Financials**

2018 Requested Program/Service	Program 1	
	County Board	Totals
<b>Expenditures:</b>		
Personnel	\$ 112,377	\$ 112,377
Service & Supplies	40,781	\$ 40,781
Equipment	-	\$ -
<b>Total Expenditures</b>	<b>\$ 153,158</b>	<b>\$ 153,158</b>
<b>Revenues:</b>		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
<b>Property Tax Levy</b>	153,158	\$ 153,158
<b>Total Revenues</b>	<b>\$153,158</b>	<b>\$ 153,158</b>
Mandated Service?		

2017 Approved Program/Service	Program 1	
	County Board	Totals
<b>Expenditures:</b>		
Personnel	\$ 112,230	\$ 112,230
Service & Supplies	42,506	\$ 42,506
Equipment		\$ -
<b>Total Expenditures</b>	<b>\$ 154,736</b>	<b>\$ 154,736</b>
<b>Revenues:</b>		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
<b>Property Tax Levy</b>	154,736	\$ 154,736
<b>Total Revenues</b>	<b>\$154,736</b>	<b>\$ 154,736</b>
Mandated Service?		

<b>#1 Governance</b>		Budget \$153,158	Levy \$153,158		FTE's 29.00
Study, recommend and consider a wide range of public policies in Eau Claire County. This is accomplished primarily through committee work, county board deliberations and community liaison activities.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>YTD 2016</u></b>
Resolutions / Ordinances Considered		145	136	144	92
<b><u>Performance Goal</u></b>	<b><u>Outcome Measures</u></b>	<b><u>Benchmark</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>YTD 2016</u></b>
Have at least 90% attendance at county board meetings		90%	N/A	N/A	
<b>Totals</b>		Budget \$153,158	Levy \$153,158		FTE's 29

# 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

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Recommended	% Change
<b>Expenditures:</b>						
Personnel	\$ 294,482	\$ 301,799	\$ 302,576	\$ 313,710		
Services & Supplies	24,419	27,761	26,055	31,814		
Equipment						
<b>Total Expenditures</b>	<b>\$ 318,901</b>	<b>\$ 329,560</b>	<b>\$ 328,631</b>	<b>\$ 345,524</b>	<b>\$ -</b>	<b>4.84%</b>
<b>Revenues:</b>						
Federal/State Grants						
Charges & Fees	\$ 1,425	\$ 900	\$ 1,360	\$ 1,100		
Miscellaneous						
Fund Balance Applied						
<b>Property Tax Levy</b>	317,476	328,660	327,271	344,424		<b>4.80%</b>
<b>Total Revenues</b>	<b>\$ 318,901</b>	<b>\$ 329,560</b>	<b>\$ 328,631</b>	<b>\$ 345,524</b>	<b>\$ -</b>	

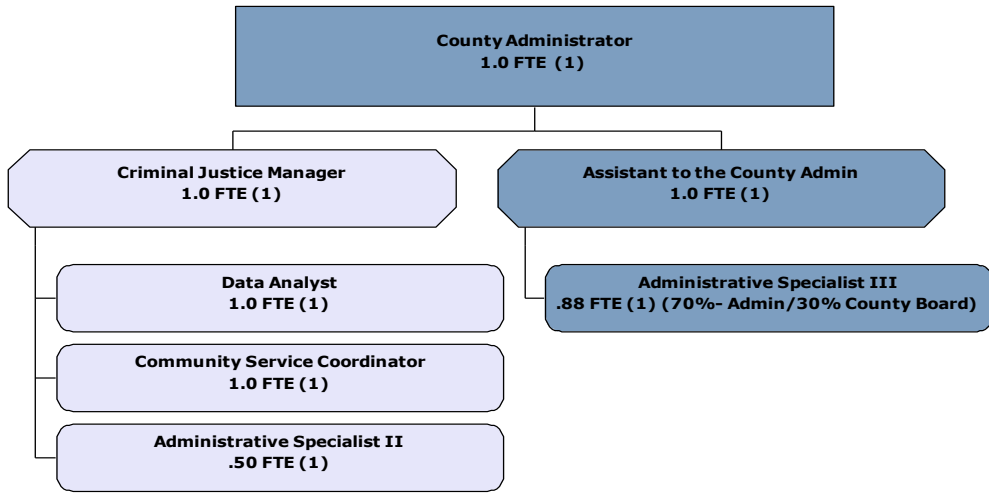
### Summary of Budget Changes and Highlights

- \* Anticipate an update on strategic planning
- \* 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)
- \* County-wide initiative (knowledge bases)

#### **Budget Modifications Include:**

- \* Make Professional Services line item for consultant/contractual services whole
- \* Increase in salary line item in order to keep competitive in the Chippewa Valley.

# Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017
FTE	3.75	5.48	6.61	6.38	6.38	6.38	6.38

## Program Financials

2018 Requested Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
<b>Expenditures:</b>				
Personnel	\$ 208,912	\$ 104,798		\$ 313,710
Service & Supplies	22,906	8,908		\$ 31,814
Equipment	-	-		-
<b>Total Expenditures</b>	<b>\$231,818</b>	<b>\$113,706</b>		<b>\$ 345,524</b>
<b>Revenues:</b>				
Charges & Fees	1,100			\$ 1,100
<b>Property Tax Levy</b>	<b>\$230,718</b>	<b>\$113,706</b>		<b>\$ 344,424</b>
<b>Total Revenues</b>	<b>231,818</b>	<b>\$113,706</b>		<b>\$ 345,524</b>
Mandated Service?	State Stat. 59.17			

2017 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
<b>Expenditures:</b>				
Personnel	\$ 201,011	\$ 100,788		\$ 301,799
Service & Supplies	19,988	7,773		\$ 27,761
Equipment	-	-		-
<b>Total Expenditures</b>	<b>\$220,999</b>	<b>\$108,561</b>		<b>\$ 329,560</b>
<b>Revenues:</b>				
Charges & Fees	900			\$ 900
<b>Property Tax Levy</b>	<b>\$220,099</b>	<b>\$108,561</b>		<b>\$ 328,660</b>
<b>Total Revenues</b>	<b>\$220,999</b>	<b>\$108,561</b>		<b>\$ 329,560</b>
Mandated Service?	State Stat. 59.17			

## Summary of Requested Addbacks

Salaries make up 91% of Administration's budget. To meet 2017 levy, reduction in staff is necessary.



<b>#1 General County Administration</b>		Budget	Levy		FTE's
		\$248,777	\$247,677		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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	2016
Number of Community Events Attended:		61	57	74	69
Number of Meetings Attended:		431	444	354	514
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
Provide timely referral & response information to county citizens.	95% of email inquiries will be responded to within 2 business days.	95%	100%	100%	100%
To coordinate the county's annual budget process and facilitate the timely submission of a balanced budget.	100% of county departments will meet with Administrator to review budget proposal prior to submitting budgets to the Committee on Finance and Budget.	100%	100%	100%	n/a
	County Administrator will submit a proposed balanced budget by the due date.	Yes	Yes	Yes	n/a
<b>#2 County Board Support</b>		Budget	Levy		FTE's
		\$96,747	\$96,747		0.81
The County Administrator's office provides timely support to the Eau Claire County Board of Supervisors.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	2016
Number of Board, Commission, Vacancies Recruited:		21	23	17	21
# of Committee Agendas Prepared:		76	59	50	56
# of County Board Agendas /Addendums prepared:		29	30	23	27
# of Resolutions/Ordinances:		145	136	144	151
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
		100%	100%	100%	100%
Encourage participation in local government by soliciting a wide range and diverse participation of community agencies	Minimum of two applicants for every open position.	100%	100%	100%	100%
<b>Totals</b>		Budget	Levy		FTE's
		\$345,524	\$344,424		2.88