

# **Eau Claire County**

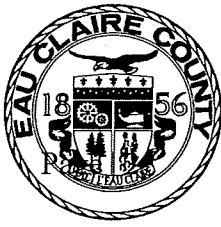
## **2018 County Administrator Recommended Budget**

Submitted to the Eau Claire County Board of Supervisors on September 19, 2017

Kathryn Schauf, County Administrator

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September 19, 2017

**TO:** Eau Claire County Board of Supervisors

**CC:** Eau Claire County Department Heads  
Eau Claire County Staff

**FROM:** Kathryn Schauf, County Administrator  
Amy Wong, Finance Director

**SUBJECT:** Eau Claire County Administrator's 2018 Budget Recommendations

Presented for your review and consideration is the County Administrator's proposed 2018 Budget for Eau Claire County, Wisconsin totaling \$111,389,710. A budget cannot be constructed based on past activity, or past success – it must look forward in order to be responsive to constituent need. This budget is attempting to do that by identifying areas of critical need that left unaddressed pose future risk to Eau Claire County.

Upon review and analysis of all revenue and expenditure requests, the attached Eau Claire County 2018 Budget Recommendations propose a balanced 2018 county budget, meaning that revenues match the projected annual expenditures for all operations and capital costs. *This was only possible through the diligent and thoughtful efforts of committees and department heads to problem solve and identify solutions. Our county team has had numerous conversations around how this budget provides the most advantageous return-on-investment to the citizens of Eau Claire County.*

The budget process is far more than an opportunity to assign dollar values for services provided. It is an opportunity to take stock of the community and the role that Eau Claire County government assumes in defining the community. The budget is a planning tool for financial and operational resources, and reflects the County's determination to allocate resources responsibly. It was prepared with the goal of preserving the highest possible level of services to the residents, visitors, and businesses of the County while balancing of priorities and compromise between competing needs for limited funding. The County has begun to systematically realign funding to meet priority needs. It is meant to be responsive to our citizens.

Local governments continue to operate in a constrained fiscal environment presenting constant challenges to the county to develop a balanced budget and meet the charge of the county's mission statement: "to provide quality, innovative and cost-effective services that safeguard and enhance the well-being of residents and resources". Those challenges include increased demand for services, limited revenue enhancement options, aging population demographics, long-term county infrastructure needs, health care and justice systems cost increases.

Recognizing these fiscal pressures and challenges, the 2018 budget presented guidelines to departments:

1. We as an organization can no longer continue to provide services as we have in the past. Current funding sources are inadequate to meet service demands. The County will need to identify ways to leverage our strengths and provide services as efficiently and effectively as possible.
2. Budget requests for new positions or increases in levy funding need to be tied to a long term strategies designed to address areas of critical need, or ensuring financial or institutional stability.

There are many inputs to the compilation of the budget – the construction of which begins at the department and committee level. The analysis of current trends and relevant historical data provide for an informed budget process. Coupled with the biennial strategic planning process, the budget becomes a process where the allocation of resources strategically looks to align resources to meet not only the needs of today, but plan for the needs of the future.

The strategic plan identifies goals that are formed based on the organizational values coupled with the environmental, political, social and technological realities that our organization faces.

**Mission:**

**To provide quality, innovative and cost effective Services that safeguard and enhance the well-being of residents and resources.**

**Values:**

**Good Stewards of County Resources**

*Plan and manage assets to enhance our community resources for the benefit of current and future generations.*

**Fiscally Responsible**

*Invest in innovative programming while balancing short and long term needs.*

**Responsive to Our Citizens**

*Listen to the diverse voices in our community. Create programming that aligns with changing needs.*

**Open and Accountable**

*We will listen and invite community input and access; and communicate all decisions, actions, and outcomes in a clear, respectful, timely, and transparent way.*

**Innovative**

*Take risks; explore options before deciding on a solution. Value persistence and continually improve the way we do our work.*

## *STRATEGIC PLAN*

**Ensure Financial Stability**

- Limit County Borrowing
- Develop a new tracking system for county wide investments
- Create a reporting mechanism to better inform board committees

**Innovate and Adapt**

- Establish an innovation fund
- Create a virtual or physical idea lounge
- Revise county code and administrative policies to foster more innovation
- Create public service messages to showcase current innovative practices

**Improve Collaboration**

- Identify 3 cross-department or cross system collaborations

## **Brief Summary of Recommendations**

Existing funding formulas are inadequate to meet the ongoing need. We as a County government will need to continue to work with our state legislature to identify solutions that provide for long-term governmental operations sustainability.

Pursuant to State Statutes, the County Administrator's Recommended 2018 Eau Claire County budget is attached. The County Administrator and County Finance Director have met with all departments and consistent with the 2018 budget guidelines, have reviewed and analyzed all proposed program operations, revenues, expenditures, staffing levels, capital projects and long term debt, collaborative efforts and use of fund balances. In mid-August, the estimated funding requests for the proposed 2018 county operating budget exceeded the 2017 budget by over \$4.7 million, excluding capital improvement plan requests.

	<b>2018 Budget Recommended</b>	<b>2017 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Levy Amount</b>	\$ 32,262,128	\$ 30,595,302	\$ 1,666,826	5.45%
<b>Levy Rate</b>	4.098	4.086	0.012	0.29%
<b>County Operations</b>	102,184,051	94,560,190	7,623,861	8.06%
<b>Debt Service</b>	9,205,659	8,164,673	1,040,986	12.75%
<b>Total Expenditures</b>	111,389,710	102,724,863	8,664,847	8.44%
<b>Equalized Value</b>	\$7,873,610,400	\$7,487,463,400	\$386,147,000	5.16%

### **Revenues:**

Wisconsin Statute §66.0602 limit county operating property tax levy increases to 0% or the increase in county wide net new construction value, whichever is greater. Equalized value due to net new construction increased at 2.024% this year; therefore the 2018 budget recommendations are based on a 2.024% increase in the operating property tax levy. This results in a 2018 allowable increase in the county operating property tax levy of \$445,145 to offset increased operational costs in 2018. Due to the proposed 2.024% increase in the operating levy and an increase of \$1.04 million for county debt service, the proposed 2018 levy rate is \$4.098/\$1000 of equalized value vs. the current \$4.086/\$1000 of equalized value.

County sales tax revenues are projected at \$10,100,000 for 2018, an increase of \$500,000 from the 2017 budget. The sales tax revenue increase is based upon actual receipts in excess of budget for 2016, year to date 2017 receipts. All department revenues have been adjusted to reflect 2017 year to date economic and program activity levels. State aids are budgeted consistent with the approved 2017-2019 biennial state budget – the same level (or with slight increases) as 2017 for many categories, including shared revenue.

### **Expenditures**

Administration received requests for funding that were \$3.05 million over funding. County government is a service industry, and the total cost of wages and benefits account for 42.5% of total county expenditures.

Changes in personnel levels and rationale for those changes are summarized on the *2018 Position Summary*.

Department and agency requests are primarily for continuing with existing programmatic levels. Due to ongoing funding constraints all requests cannot be supported. The County will need to continue to identify opportunities to reduce expenditures.

## Capital Improvement Plan:

The capital improvement plan includes county-wide capital requests for a five-year time line.

Maintaining the county's existing road and bridge infrastructure is one of the major funding challenges of the future. Currently, the county needs to borrow to fund county-wide capital projects essential to county infrastructure and operational capacity. The recommendation for the 2018 budget is \$10.46 million. The recommendation is based on the need for investment and a lack of other funding sources for the road system and the county technology infrastructure. Short-term borrowing for county wide capital projects and road and bridge infrastructure needs authorized in the 2018 adopted budget will increase county debt service payments by approximately \$1.04 million in 2018. Significant reductions were made in order to meet this target (\$4.2 million). The ability to build future infrastructure is currently at risk based on the use of debt as a mechanism for funding basic county government activity.

## The County Administrator 2018 Budget Recommendations are based upon the following components:

- Reallocation of existing resources to offset additional costs in priority areas. This budget recommendation invests in two critical areas: Human Services and Information Systems.

### *Human Services*

The continued expansion of the Comprehensive Community Services Program in Human Services will allow the County to transition from property tax levy to Medicaid funding for the provision of care in Human Service. This coupled with the creation of an onsite mental health clinic, are aimed at mitigating the use of property tax levy as a means of providing service. The clinic is targeted to reduce high-cost alternative placements and wait times for children, inmates, and those currently served by institutional care (details in box below). Stabilization of costs in this program area is crucial to future success.

1. Potential fiscal impact for one (1) child: in alternate care placement needing mental health services, waits 4-8 weeks for mental health service to start. The impact of not engaging timely with mental health services, in this scenario, extends the placement by 4 months (avg). An additional 4 months of Alternate Care in a Foster Home is \$5,280; in a treatment foster home \$11,640. As of 8/31/17 we have 96 kids in foster care and 20 kids in treatment foster care. 2. Jail mental health assessment – reduction in jail bed days 4 to 8 weeks per person. 3. Private clinics use a payer mix formula and will only bill Medicaid for a predetermined number of individuals. Any care above and beyond for individuals on Medicaid, is billed to the county. Directly providing the service allows us to bill Medicaid as a revenue source rather than property tax levy. 4. Individual in crisis, needing mental health services, hospitalized due to length of wait time (inpatient/hospitalization cost; Average number of days at Winnebago is 89, \$1,100 per day, total \$97,000).

### *Information Systems*

The need to invest in information systems is at a critical juncture. Implementation of advanced software solutions need to be fully implemented and functional in order to ensure that the investment is beneficial. A continued focus on systems designed for simplicity of use is critical. Current wait times for information technology related service is five weeks. This has a direct impact on every facet of our organization. We also are challenged with an aging information technology infrastructure – our core infrastructure (6.5 years); and need to make investment into disaster recovery.

A current challenge is that the bulk of our information systems technology is funded through the capital budget. The Finance and Budget Committee will be developing recommendations for the capital budget, and debt during 2018.

- Maintains most community agency funding at 2017 levels. A review of the County’s statutory authority to provide funding was conducted by Corporation Counsel, and is included in the detail for outside agency funding. Based on this analysis some funding has been eliminated (Chippewa Valley Free Clinic). It is also recommended that future funding for outside agencies be transitioned to a contract basis with a clearly articulated scope of services, and direct connection with county government operations.
- Maximizing revenues from non-property tax sources where possible, such as modest increases in projected sales tax, and incorporation of new grant funding from Comprehensive Community Services. **The County will need to identify alternative revenue sources if there is a desire to maintain existing service levels.**
- Continued adoption of innovative practices and programs that are focused on leveraging all funding sources, targeting causes rather than reacting, and strategically preparing a solution to long-term revenue shortages.
- Program modification or reduction based upon priorities included in the County Mission Statement, County Strategic Plan, program priorities defined by Departments and oversight Committees including program performance management outcome/results review.
- Commitment to maintain core physical, technology and capital equipment infrastructure;
- Recommendations for organizational/structural/operational changes within and between departments to gain efficiencies, and research of basic organizational structure that supports all aspects of our operation. The County cannot financially continue to provide services as it has in the past.
- The overall market in the Chippewa Valley for wages is increasing by around 2.5% (combination of public and private). The recommendation is for a 1% increase to the salary schedule structure (1% cost of living combined with 1.5 – 2 % increase in step placement).
- Departmental budgets were adjusted to account for the initiation of a program that begins the “self-funding” process for health insurance. “The Difference Card” changes the way that the county provides health insurance, allowing for year-over-year savings. Fund balance has been designated for mitigating risk and claims payment.
- Fund balance has been budgeted for the specific purposes in both Highway (\$1,500,000); and risk fund (\$582,000). The budget also uses general fund balance for one-time costs: Enhancement of contingency (\$200,000); mitigation of risk associated with self-funding through the Difference Card, (\$450,000); and funds for potential excess in claims – also associated with the Difference Card (\$242,188).

- There are a number of program areas that are going through restructure as a part of this recommendation. Five FTE's have been recommended for abolishment – however the programming or service will continue in a modified format.
- The Human Resources Committee endorsed the position changes and modifications unanimously at their September 15, 2017 meeting.

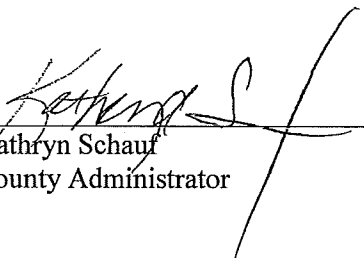
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The Committee on Finance & Budget will deliberate and submit its 2018 budget recommendations to the County Board by October 17, 2017. The County Board is scheduled to meet on November 7 and 8, 2017 to conduct a public hearing on the proposed 2018 county budget. Ultimately the County Board will need to review and consider program priorities and funding realities in order to adopt a 2018 Eau Claire County budget that is in the best interest of the citizens and which supports needed public structures (services, programs and infrastructure) in order to maintain a strong and vibrant community.


County government serves two purposes. It provides certain services at the local level for the state, and it is also a unit of local self-government. Counties engage in activities specifically authorized by statute, and have a great deal of latitude in the way in which services are actually provided. There are a multitude of good things that government does, and even more that could be done. The challenge will always be balancing the needs of the communities we live in against limited revenue sources.

We are available to answer questions you may have regarding the enclosed recommendations.

Respectfully,



Kathryn Schauf  
County Administrator



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Amy Wong  
Finance Director



**Eau Claire County  
2018 Budget  
Tax Levy Analysis**

2016 Payable 2017 Actual County Levy	\$	30,545,009
Less: Adjustment for Debt Service Base		(7,866,870)
Less: Adjustment for Library		(684,800)
		(684,800)
2016 Payable 2017 Adjusted Actual County Levy		21,993,339
Add: Net New Construction % (2.024%)		445,145
		445,145
2017 Levy Limit Before Adjustments		22,438,484
Add: Adjustment for Debt Service Base		8,844,644
Add: Adjustment for Highway Bridge Aid		200,000
Add: Adjustment for Library		779,000
		779,000
<b>2017 Payable 2018 Allowable Levy (All Debt Service &amp; Library Costs Included)</b>	<b>\$</b>	<b>32,262,128</b>
		<b>32,262,128</b>
Total Levy Requested by Departments	\$	35,310,787
Initial Levy Shortfall	\$	(3,048,659)
		(3,048,659)
Total Levy Requested by Departments	\$	35,310,787
Net County Administrator Recommendations		(3,048,659)
		(3,048,659)
<b>County Administrator Recommended 2017 Payable 2018 Actual County Levy</b>	<b>\$</b>	<b>32,262,128</b>
		<b>32,262,128</b>

**Eau Claire County**  
**Comparative Statement of County Tax Rates and Levies**

Levy Year	Budget Year	Equalized Valuation	County Tax Levy	County Equalized Mill Rate	Levy % Increase	General Fund Applied Surplus	Applied Sales Tax
2004	2005	\$5,494,274,000	\$18,015,071	\$3.279	7.72%	\$450,000	\$7,600,000
2005	2006	\$5,805,899,200	\$18,706,748	\$3.222	3.84%	\$687,361	\$7,950,000
2006	2007	\$6,119,159,400	\$19,385,823	\$3.168	3.63%	\$694,951	\$8,010,000
2007	2008	\$6,387,935,700	\$23,102,839	\$3.617	19.17%	\$695,000	\$8,175,000
2008	2009	\$6,621,889,400	\$23,500,160	\$3.549	1.72%	\$795,000	\$8,175,000
2009	2010	\$6,645,181,700	\$24,108,061	\$3.628	2.59%	\$661,904	\$7,675,000
2010	2011	\$6,581,932,400	\$24,284,714	\$3.690	0.73%	\$647,700	\$7,675,000
2011	2012	\$6,606,564,000	\$24,493,206	\$3.707	0.86%	\$921,700	\$7,800,000
2012	2013	\$6,577,462,500	\$25,397,935	\$3.861	3.69%	\$912,700	\$8,060,000
2013	2014	\$6,744,500,200	\$26,178,192	\$3.881	3.07%	\$738,200	\$8,586,000
2014	2015	\$6,971,614,400	\$27,690,123	\$3.972	5.78%	\$703,013	\$8,950,000
2015	2016	\$7,217,049,100	\$29,015,350	\$4.020	4.79%	\$547,000	\$9,280,000
2016	2017	\$7,487,463,400	\$30,595,302	\$4.086	5.45%	\$522,000	\$9,600,000
2017	2018	\$7,873,610,400	\$32,262,128	\$4.098	5.45%	\$0	\$10,100,000

Eau Claire County Department Budget/Tax Levy Comparison for 2017 and 2018

Department	County Board Approved 2017 Net Tax Levy	2018 Department Submitted Budget Requests			Change in Levy Request		County Administrator Recommendations	
		Expenditures	Other Revenue	Tax Levy	Increase / (Decrease) in Tax Levy	% Change	Adjustment to Tax Levy	Administrator Recommended Levy
Administration	\$ 326,280	\$ 345,524	\$ 1,100	\$ 344,424	\$ 18,144	5.6%	\$ (50,413)	\$ 294,011
ADRC	114,394	2,722,338	2,607,944	114,394	-	0.0%	(15,855)	98,539
Airport	395,079	1,455,730	1,056,700	399,030	3,951	1.0%	(15,214)	383,816
Beaver Creek	180,000	180,000	-	180,000	-	0.0%	-	180,000
Circuit Court	205,570	940,030	730,930	209,100	3,530	1.7%	(16,837)	192,263
Clerk of Courts	695,530	1,464,600	769,070	695,530	-	0.0%	(62,545)	632,985
Corp Counsel w Child Support	587,473	1,974,766	1,261,584	713,182	125,709	21.4%	(69,270)	643,912
County Board	154,736	153,302	-	153,302	(1,434)	-0.9%	-	153,302
County Clerk	191,981	304,195	94,935	209,260	17,279	9.0%	(10,614)	198,646
District Attorney	564,229	1,109,596	536,337	573,259	9,030	1.6%	(30,725)	542,534
Facilities	1,954,527	2,430,568	439,978	1,990,590	36,063	1.8%	(38,650)	1,951,940
Finance	689,736	693,636	5,000	688,636	(1,100)	-0.2%	(83,533)	605,103
Health Department-City/Co	1,157,115	1,200,468	-	1,200,468	43,353	3.7%	-	1,200,468
Highway	1,757,865	22,290,192	20,302,297	1,987,895	230,030	13.1%	(258,575)	1,729,320
Human Resources	542,131	736,891	-	736,891	194,760	35.9%	(56,596)	680,295
Human Services	8,399,743	29,969,944	20,710,920	9,259,024	859,281	10.2%	(781,152)	8,477,872
Information Systems	1,549,423	2,212,195	156,048	2,056,147	506,724	32.7%	(180,594)	1,875,553
Medical Examiner	67,806	327,876	169,650	158,226	90,420	133.4%	-	158,226
Parks & Forest	(3,220)	1,679,306	1,701,306	(22,000)	(18,780)	583.2%	(64,088)	(86,088)
Planning & Development	1,013,007	3,409,599	2,355,178	1,054,421	41,414	4.1%	(99,492)	954,929
Purchasing	189,119	1,967,028	1,721,355	245,673	56,554	29.9%	(87,303)	158,370
Register in Probate	244,115	303,412	40,000	263,412	19,297	7.9%	(11,262)	252,150
Register of Deeds	(374,157)	364,462	745,000	(380,538)	(6,381)	1.7%	(47,289)	(427,827)
Sheriff	10,615,813	13,076,985	1,167,987	11,908,998	1,293,185	12.2%	(894,495)	11,014,503
Communications Center	1,586,130	1,637,440	-	1,637,440	51,310	3.2%	-	1,637,440
Treasurer	269,107	333,750	778,750	(445,000)	(714,107)	-265.4%	(11,056)	(456,056)
UW Extension	279,676	353,853	40,658	313,195	33,519	12.0%	(44,912)	268,283
Veterans Services	221,932	315,676	13,000	302,676	80,744	36.4%	(87,832)	214,844
CJCC Programs	828,582	996,247	139,000	857,247	28,665	3.5%	(12,555)	844,692
Community Agencies	629,721	633,894	89,273	544,621	(85,100)	-13.5%	(17,800)	526,821
Non-departmental	390,293	750,000	242,188	507,812	117,519	30.1%	-	507,812
Contingency Fund	300,000	300,000	200,000	100,000	(200,000)	-66.7%	-	100,000
Capital Projects (General)	42,500	7,370,207	7,280,532	89,675	47,175	111.0%	-	89,675
Library Funding	684,800	779,000	-	779,000	94,200	13.8%	-	779,000
General Revenues	(13,272,604)	-	12,959,847	(12,959,847)	312,757	-2.4%	-	(12,959,847)
Undesignated FB Applied	(450,000)	450,000	450,000	-	450,000	-100.0%	-	-
Debt Service	7,866,870	9,205,659	361,015	8,844,644	977,774	12.4%	-	8,844,644
<b>Totals</b>	<b>\$ 30,595,302</b>	<b>\$ 114,438,369</b>	<b>\$ 79,127,582</b>	<b>\$ 35,310,787</b>	<b>\$ 4,715,485</b>	<b>15.4%</b>	<b>\$ (3,048,659)</b>	<b>\$ 32,262,128</b>
County Administrator Recommendations				\$ (3,048,659)				
2018 Projected Tax Levy				\$ 32,262,128				
2018 Allowable Tax Levy (Estimated)				\$ 32,262,128				
Library Levy Adjustment				\$ -				
County Administrator Recommended Levy				\$ 32,262,128				

Eau Claire County Summary of Department Adjustments/Addbacks & County Administrator Recommendations for 2018

Department	Department Adjustments and Addbacks - Reduction/(Increase)	County Administrator Recommendations				Explanation
		Salary and Benefits	Position Modifications	Other	Total County Administrator Recommendations - Reduction/(Increase)	
Administration	\$ 18,144	\$ 7,856	\$ 42,557		\$ 50,413	Reduce administrative hours from 35 to 20.
ADRC	-	75,855	-	(60,000)	15,855	Adjustment for salary and benefit for required tax levy program match.
Airport	-	15,214	-	-	15,214	
Beaver Creek	-	-	-	-	-	
Circuit Court	-	16,837	-	-	16,837	
Clerk of Courts	-	62,545	-	-	62,545	
Corp Counsel w Child Support	28,718	69,270	-	-	69,270	
County Board	-	-	-	-	-	
County Clerk	-	10,614	-	-	10,614	
District Attorney	-	31,784	-	(1,059)	30,725	Increase levy due to job analysis for Office Manager.
Facilities	36,063	43,809	-	(5,159)	38,650	Increase levy due to job analysis for Facilities Director.
Finance	-	18,158	65,374	-	83,533	Reduction in existing position.
Health Department-City/Co	40,653	-	-	-	-	
Highway	-	179,867	78,709	-	258,575	Reduction in existing position.
Human Resources	194,760	20,846	-	35,750	56,596	Reduce Recognition Committee funds to \$2,000 and Wellness Committee.
Human Services	764,911	643,879	97,273	40,000	781,152	Reduction in existing position.
Information Systems	-	39,204	141,390	-	180,594	Reduction in existing positions.
Medical Examiner	-	-	-	-	-	
Parks & Forest	-	30,134	33,954	-	64,088	
Planning & Development	-	59,814	39,678	-	99,492	
Purchasing	-	10,551	76,752	-	87,303	Reduction in existing position.
Register in Probate	19,297	11,262	-	-	11,262	
Register of Deeds	38,036	9,252	38,037	-	47,289	
Sheriff	920,405	238,219	323,776	332,500	894,495	Security Screening Project to be delayed. Additional funding request for Protective Status for Correction Officers eliminated.
Communications Center	-	-	-	-	-	
Treasurer	-	11,056	-	-	11,056	
UW Extension	33,520	4,912	-	40,000	44,912	
Veterans Services	81,556	2,785	83,261	1,786	87,832	
CJCC Programs	29,434	12,555	-	-	12,555	
Community Agencies	-	-	-	17,800	17,800	
Non-departmental	-	-	-	-	-	
Contingency Fund	-	-	-	-	-	
Capital Projects (General)	-	-	-	-	-	
Library Funding	-	-	-	-	-	
General Revenues	-	-	-	-	-	
FB Applied	-	-	-	-	-	
Undesignated FB Applied	-	-	-	-	-	
Debt Service	-	-	-	-	-	
<b>Totals</b>	<b>\$ 2,205,497</b>	<b>\$ 1,626,279</b>	<b>\$ 1,020,762</b>	<b>\$ 401,618</b>	<b>\$ 3,048,659</b>	

**Eau Claire County Department Expenditures/Revenue with County Administrator  
Recommendations**

Department	2018 Expenditures	2018 Revenues	Fund Balance	Tax Levy
Administration	\$ 295,111	\$ 1,100	\$ -	\$ 294,011
ADRC	2,706,483	2,607,944	-	98,539
Airport	1,440,516	1,056,700	-	383,816
Beaver Creek	180,000	-	-	180,000
Circuit Court	923,193	730,930	-	192,263
Clerk of Courts	1,402,055	769,070	-	632,985
Corp Counsel w Child Support	1,905,496	1,261,584	-	643,912
County Board	153,302	-	-	153,302
County Clerk	293,581	94,935	-	198,646
District Attorney	1,078,871	536,337	-	542,534
Facilities	2,391,918	439,978	-	1,951,940
Finance	610,103	5,000	-	605,103
Health Department-City/Co	1,200,468	-	-	1,200,468
Highway	22,031,617	18,802,297	1,500,000	1,729,320
Human Resources	680,295	-	-	680,295
Human Services	29,188,792	20,710,920	-	8,477,872
Information Systems	2,031,601	156,048	-	1,875,553
Medical Examiner	327,876	169,650	-	158,226
Parks & Forest	1,615,218	1,701,306	-	(86,088)
Planning & Development	3,310,107	2,355,178	-	954,929
Purchasing	1,879,725	1,139,077	582,278	158,370
Register in Probate	292,150	40,000	-	252,150
Register of Deeds	317,173	745,000	-	(427,827)
Sheriff	12,182,490	1,167,987	-	11,014,503
Communications Center	1,637,440	-	-	1,637,440
Treasurer	322,694	778,750	-	(456,056)
UW Extension	308,941	33,858	6,800	268,283
Veterans Services	227,844	13,000	-	214,844
CJCC Programs	983,692	139,000	-	844,692
Community Agencies	616,094	89,273	-	526,821
Non-departmental	750,000	-	242,188	507,812
Contingency Fund	300,000	-	200,000	100,000
Capital Projects (General)	7,370,207	7,280,532	-	89,675
General Revenues	-	12,959,847	-	(12,959,847)
Undesignated FB Applied	450,000	-	450,000	-
Debt Service	9,205,659	361,015	-	8,844,644
<b>Totals</b>	<b>\$ 110,610,710</b>	<b>\$ 76,146,316</b>	<b>\$ 2,981,266</b>	<b>\$ 31,483,128</b>
Library Funding	779,000	-	-	779,000
<b>Totals Including Library Costs</b>	<b>\$ 111,389,710</b>	<b>\$ 76,146,316</b>	<b>\$ 2,981,266</b>	<b>\$ 32,262,128</b>

## Allocation of FTE Positions by Department

Department	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018 Staffing Proposals	FTE Total	2018 Administrator Recommendations
										New		
Aging & Disability Resource	18.75	18.75	19.49	21.41	22.99	24.42	23.21	23.21	25.70	2.00	27.70	27.70
Airport	7.00	7.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00		6.00	6.00
Beaver Creek Reserve	3.60	3.60	2.10	1.60	1.60						0.00	0.00
Child Support Agency	14.50	14.50	15.00	15.00							0.00	0.00
Children's Division	21.00	19.00	19.50	17.50	19.50	21.00	20.50	20.50	20.50	-20.50	0.00	0.00
Circuit Courts	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00	5.00		5.00	5.00
Clerk of Courts	23.73	22.73	22.23	20.00	20.00	21.00	20.00	20.00	20.00		20.00	20.00
Corporation Counsel	7.35	7.33	7.35	7.35							0.00	0.00
Corp.Counsel/Child Support					21.00	21.00	21.50	21.50	21.50	0.50	22.00	22.00
County Administrator	2.75	2.75	2.75	2.75	2.88	2.88	2.88	2.88	2.88	-0.38	2.50	2.50
County Clerk	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50		3.50	3.50
County Treasurer	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50	3.75		3.75	3.75
Facilities	13.75	13.75	14.00	15.00	15.00	15.00	15.00	15.00	15.00		15.00	15.00
Crim. Justice Collab. Council	1.00	1.00	1.00	2.73	3.73	3.50	3.50	3.50	3.50		3.50	3.50
District Attorney	11.76	11.76	11.76	11.76	12.76	12.76	13.74	14.47	14.92		14.92	14.92
Exposition Center	0.75	0.63	0.63	0.72	0.72	0.72					0.00	0.00
Extension Education Office	2.75	2.75	2.75	2.75	2.75	2.75	2.46	2.46	2.26		2.26	2.26
Finance Department	9.50	10.00	10.00	10.00	9.73	9.73	9.73	9.08	8.73	-2.73	6.00	6.00
Highway	63.00	62.00	62.00	63.00	62.00	63.00	62.00	62.00	62.73	2.00	64.73	64.73
Human Resources	4.00	4.00	4.00	3.75	4.25	4.50	4.73	4.73	6.00		6.00	6.00
Human Services	125.21	125.71	128.71	130.20	136.70	138.53	136.56	139.56	154.83	41.50	196.33	196.33
Information Systems	10.50	9.50	10.50	10.50	10.80	11.30	11.23	11.23	12.00		12.00	12.00
Parks & Forest	9.35	9.35	9.35	9.35	8.00	8.00	10.00	10.00	10.19		10.19	10.19
Planning & Development	23.50	20.76	20.76	20.56	20.56	20.56	23.10	23.10	20.53		20.53	20.53
Probate	1.75	1.75	1.69	3.75	4.00	4.00	4.00	4.00	4.00		4.00	4.00
Purchasing & Central Service	5.76	5.76	5.76	5.76	5.76	5.76	5.50	5.50	5.50	-0.50	5.00	5.00
Register of Deeds	5.25	5.25	4.50	4.00	4.00	4.00	3.63	3.63	3.63		3.63	3.63
Sheriff	93.00	93.00	95.00	109.50	109.50	108.50	109.50	109.50	110.50		110.50	110.50
Veteran's Services	2.63	2.63	2.80	2.80	2.80	2.73	3.00	3.00	3.00		3.00	3.00
	<b>495.64</b>	<b>488.76</b>	<b>493.13</b>	<b>511.24</b>	<b>520.53</b>	<b>524.14</b>	<b>524.27</b>	<b>526.85</b>	<b>546.15</b>	<b>21.89</b>	<b>568.04</b>	<b>568.04</b>

## 2018 Position Request Summary and Discussion

As noted earlier, county government is a service industry, providing direct service to the citizens of Eau Claire County. This budget attempts to strategically develop program areas that directly address current need. In order to succeed in providing this service we can no longer compete for scarce resources. We must work collaboratively across rigidly drawn departmental lines to leverage our strengths. Opportunity lies in questioning everything – How we do things; why we do what we do, and are there better ways of achieving the same outcome.

This budget focuses on two key areas of our organization that are in need of significant investment in the resource of “people”. The transition of Human Services programming to a Comprehensive Community Services model requires that we move from contracted services to direct provision of the service from county staff. This transition allows us to obtain funding from sources other than property tax levy. It is part of a long-term strategy to not only address the need in the community, but to do so in a fiscally sustainable way.

### Assumptions when reviewing position requests:

- All positions have a fiscal impact.
- Personnel costs are a year-over-year consideration and are the primary driver of cost in a service industry. County government is a direct provider of services to county residents in hundreds of program areas.
- Base levy from a prior year is not a guarantee of future levy funding at the same level. The county needs the ability to realign levy dollars to invest in strategic programming that will provide for ongoing organizational stability.
- Increasing the number of employees for an established program area needs to be the last resort. An analysis of process and structure should be conducted prior to the creation of new positions. The county needs to leverage current assets to further the work.
- The ability to sustain all areas of service and level of service will need to be reviewed. Operational funds barely extend to maintaining the status quo; and many expenditures required for service (information systems and technology) are currently funded through capital.

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<b>SUMMARY - Total impact due to change in assumptions for Salary and Benefits + Position Modifications:</b>	
Abolish	445,502
Deny	575,260
COLA (all, excluding Sheriffs)	411,869
Benefit changes, all excluding Sheriffs	976,192
Benefit changes, Sheriffs	238,218
<b>TOTAL</b>	<b>2,647,041</b>

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*Shows the financial impact of assumption and program changes made to arrive at a balanced budget; as it pertains to Personnel.*

## Wages

1. Continue with a Total Rewards Strategy. Historically, compensation and benefits administration was limited to the cost of an employee's salary, the employer versus employee cost for medical coverage, and the value of vacation and sick pay for each worker. Expanding these activities gives employers the motivation to engage in more creative ways to reward employees. Rewards do not always have to be cost of living increases, salary increases for excellent performance and the cost of having employees out of the office for sick days or vacations.
2. Range of step increases: The majority of our employees are placed within the matrix to see an increase of 2% -1% in 2018. We are recommending an increase of 1% to the matrix to be applied in January of 2018. The CPI (Consumer Price Index) as of July 6, 2017 was 1.7%.

*Implications – not having an adequate increase in the cost of living adjustment - consistent with market trends creates a disconnection between the county and the market. This may have an adverse effect upon hiring in the future, and retention. This will need monitoring. Low unemployment in the Chippewa Valley is fueling a competitive market. The current salary index is already falling behind market for the Chippewa Valley. Currently, we have 337 employees who are not at the “market rate” of step 6.*

Employees will receive a 1% cost of living increase on January 1 and their step increase July 1, based on adequate performance.

### Eau Claire County Total Reward Strategy

- Recognition: Programs that acknowledge to employee actions, efforts, behavior or performance and support business strategy by reinforcing behaviors (e.g., extraordinary accomplishments) that contribute to organizational success.
- Compensation: Pay provided by an employer to its employees for services rendered (i.e., time, effort, skill). This includes both fixed and variable pay tied to performance levels.
- Benefits: Programs an employer uses to supplement the cash compensation employees receive. These health, income protection, savings and retirement programs provide security.
- Performance Management: The alignment of organizational, team and individual efforts toward the achievement of business goals and organizational success. Performance management includes establishing expectations, skill demonstration, assessment, feedback and continuous improvement.
- Work-Life Effectiveness: A specific set of organizational practices, policies and programs, plus a philosophy that actively supports efforts to help employees succeed.
- Talent Development: Opportunity and tools for employees to advance their skills and competencies in both their short- and long-term careers.



## **Benefits**

We have worked diligently to mitigate increased benefit costs for the County and the employee. We have also strived to develop a solution which does not detrimentally affect employee benefits. The recommendations for benefit changes are crafted using information gained from employee town halls and engagement. The changes are responsive to employees - providing value added services.

2018 Benefit Changes- 1. Offering Critical Illness and Accident Insurance – these are employee paid voluntary benefits that offer employees the ability to customize their personal portfolios. 2. One-on-one benefit enrollment meetings with employees and families. 3. Electronic, on line, one stop shop enrollment into benefit programs (versus 7 to 8 different forms we currently use). 4. Benefit education seminars done by Human Resources and Benefits Administrator. 5. Coordination of forms for leaves of absence, disability, return to work, and timecard management. Our goal is to provide our employees with a full and robust benefit package, while understanding and managing the expenses related with them. There are two components of managing these expenses: understanding overall market trends and the risk factors associated with our plans.

Current market data for the Chippewa Valley demonstrates higher health care costs than any other region of Wisconsin. 2017 data shows an annual median cost of \$17,200 per employee, with an average rate of change of 8.3%. Part of lowering that trend for the County is finding creative solutions to help bend the cost curve. This year through a relationship with our benefit consultant, M3, we will be implementing The Difference Card. The card will help us to contain costs and put us in a position to strongly consider self-funding our health insurance in future years.

## **Health Insurance**

Our renewal rate with Group Health Cooperative is capped at a 9% increase. Through the partnership with M3 and Human Resources staff, our team is able to introduce a new program (The Difference Card) in 2018 that will result in savings overall county savings which will be applied in the departmental worksheet. This program also will provide us with the opportunity to build a reserve for future savings. Fund Balance is applied as part of this budget to create the funds for claims payment, and funding for potential liabilities (a risk pool).

The Difference Card is an innovative product and service platform that allows clients to see immediate savings and it also creates a long-term strategy around Health Care's ever-increasing costs. It allows clients to keep their current health insurance plan, but fund it in a way that creates an opportunity for sustainability and additional savings for the organization and plan members. In addition, it strategically puts clients in a position to consider self-funding in the future, as the plan provides an expanded data reporting package. The Difference Card has a 94% client retention rate with a track record of saving their clients, on average, 18% to medical insurance spend and never saving a client less than 5%.

The unique funding structure which will be implemented slightly changes the percentage breakout for employee versus employer cost for health insurance. The ratio is 13% employee; and 87% employer. The actual dollar amount employees pay will not change. This will be re-reviewed after we have solid data around the performance of the program. Premium savings have been accounted for in individual budgets, the savings have been reapplied to build claims funding and risk fund.

2018 Position Changes

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator's Recommendation
<b>ADRC</b>										
ADRC	New	Dementia Care Specialist	1.00	\$ 102,864		\$ 102,864	State Funding	x		Approved - maintains an existing program and service.
<b>ADRC Total</b>			<b>1.00</b>	<b>\$ 102,864</b>	<b>\$</b>	<b>\$ 102,864</b>				
<b>Child Support</b>										
Child Support/Corp Counsel	New	Child Support Specialist (increasing current 0.5 FTE to 1.0 FTE)	0.50	\$ 49,607	\$ 16,866	\$ 32,741	State reimbursement (66%)	x		Addresses workload need for coordinator to have adequate time for overall program supervision.
Child Support/Corp Counsel	Abolish/Create	Child Support Specialist	(1.00)	\$ (84,578)				x		Transition of leadership.
Child Support/Corp Counsel		Child Support Coordinator	1.00	\$ 85,649	\$ 707	\$ 364	State reimbursement (66%)	x		
<b>Child Support Total</b>			<b>0.50</b>	<b>\$ 50,678</b>	<b>\$ 17,573</b>	<b>\$ 33,105</b>				
<b>District Attorney</b>										
District Attorney	Job Analysis	Office Manager II (Paygrade M)	(1.00)	\$ (87,668)				x		Approved.
District Attorney		Office Manager III (Paygrade N)	1.00	\$ 88,727	\$ 1,059			x		
<b>District Attorney Total</b>				<b>\$ 1,059</b>	<b>\$ 1,059</b>	<b>\$</b>				
Facilities	Job Analysis	Facilities Director (Paygrade S)	(1.00)	\$ (112,870)				x		Approved.
Facilities		Facilities Director (Paygrade T)	1.00	\$ 118,029	\$ 5,159			x		
<b>Facilities Total</b>				<b>\$ 5,159</b>	<b>\$ 5,159</b>	<b>\$</b>				
<b>Finance/ADRC</b>										
Finance	Transfer FTE	Fiscal Associate IV	(1.00)	\$ (80,234)				x		Position transfer from Finance to ADRC.
ADRC		Fiscal Associate IV	1.00	\$ 80,234				x		
<b>Finance/ADRC Total</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>				

2018 Position Changes

Department	Action	Position/Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator's Recommendation
<b>Finance</b>										
Finance	Abolish/Create	Fiscal Associate IV	(1.00)	\$ (70,875)				x		Reorganization. Critical to address ongoing operational needs.
Finance		Fiscal Associate II	(0.73)	\$ (29,263)				x		
Finance		Senior Accounting Manager	1.00	\$ 108,408	\$ 8,269				x	
			<b>Finance Total</b>	<b>(0.73)</b>	<b>\$ 8,269</b>	<b>\$ 8,269</b>				
<b>Human Resources</b>										
Human Resources	Abolish/Create	HR Advisor II	(1.00)	\$ (104,814)				x		Reorganization, addresses structural inefficiency.
Human Resources		Assistant HR Director	1.00	\$ 109,632	\$ 4,818				x	
			<b>Human Resources Total</b>	<b>\$ 4,818</b>	<b>\$ 4,818</b>					
<b>Highway</b>										
Highway	New	Highway Field Worker	3.00	\$ 218,577		\$ 218,577	State Funding and General Transportation Aids	x		Balancing work-load between seasons and using funding as efficiently as possible. Seasonal are difficult to recruit, and we have equipment that could be used to generate revenue.
			<b>Highway Total</b>	<b>3.00</b>	<b>\$ 218,577</b>	<b>\$ 218,577</b>				
<b>Human Services (DHS)</b>										
DHS - CCS	New	CCS Supervisor	3.00	\$ 294,565		\$ 294,565	CCS	x		Continues development of the CCS program to address programming needs for vulnerable populations.
DHS - CCS	New	Quality Assurance	2.00	\$ 150,101		\$ 150,101	CCS	x		
DHS - CCS	New	Mental Health Professional	2.00	\$ 189,777		\$ 189,777	CCS	x		
DHS - CCS	New	AODA Professional	2.00	\$ 182,317		\$ 182,317	CCS	x		
DHS - CCS	New	CCS Service Facilitator	6.00	\$ 546,950		\$ 546,950	CCS	x		
DHS - CCS	New	Fiscal Associate III - Billing Specialist	1.00	\$ 72,403		\$ 72,403	CCS	x		
DHS - CCS	New	Admin Specialist	1.00	\$ 70,298		\$ 70,298	CCS	x		
DHS	New	Crisis Coordinator	1.00	\$ 90,714	\$ -	\$ 90,714	MA/Private Health Insurance Reimbursement	x		DHS has a certified Crisis program. The Crisis Coordinator position is a requirement of certification, under chapter 34. Historically, DHS has contracted for this position. Bringing this position internal, is in line with the continued development of Behavioral Health Services in the Department, supports the ability to expand the delivery of crisis services, and enhances our approach to crisis stabilization and crisis interventions, through earlier engagement and expanded follow-up services. This leads to improved outcomes for those served, reduces restrictive placements and decreases higher cost interventions.

2018 Position Changes

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator's Recommendation
DHS	New	Clinic Manager	1.00	\$ 105,280	\$ 52,074	\$ 53,206	MA/Private Health Insurance Reimbursement	x		1. Potential fiscal impact for one (1) child: in alternate care placement needing mental health services, waits 4-8 weeks for mental health service to start. The impact of not engaging timely with mental health services, in this scenario, extends the placement by 4 months (avg). An additional 4 months of Alternate Care in a Foster Home is \$5,280; in a treatment foster home \$11,640. As of 8/31/17 we have 96 kids in foster care and 20 kids in treatment foster care. 2. Jail mental health assessment – reduction in jail bed days 4 to 8 weeks per person. 3. Private clinics use a payer mix formula and will only bill Medicaid for a predetermined number of individuals. Any care above and beyond for individuals on Medicaid, is billed to the county. Directly providing the service allows us to bill Medicaid as a revenue source rather than property tax levy. 4. Individual in crisis, needing mental health services, hospitalized due to length of wait time (inpatient/hospitalization cost; Average number of days at Winnebago is 89, \$1,100 per day, total \$97,000).
DHS	New	Outpatient Clinical Services Therapist	3.00	\$ 166,055	\$ 58,119	\$ 107,936	MA/Private Health Insurance Reimbursement	x		
DHS	Job title change	Economic Support Consortium Manager	(1.00)	No Fiscal impact/title				x		Part of departmental reorganization.
DHS	Job title change	Economic Support Administrator	1.00	No Fiscal impact/title				x		
DHS	Job title change	Economic Support Consortium Supervisor	(3.00)	No Fiscal impact/title				x		Part of departmental reorganization.
DHS	Job title change	Economic Support Manager	3.00	No Fiscal impact/title				x		
DHS	Abolish/Create	Social Worker	(1.00)	No Fiscal impact/title				x		Part of departmental reorganization.
DHS	Abolish/Create	CCS Service Facilitator	1.00	No Fiscal impact/title				x		
DHS	Job title change	CCS Program Supervisor	(1.00)	No Fiscal impact/title				x		Part of departmental reorganization.
DHS	Job title change	CCS Program Manager	1.00	No Fiscal impact/title				x		
DHS	Abolish/Create	ES Specialist I	(1.00)	\$ (72,759)		\$ (36,380)	50% federally funded.	x		Part of departmental reorganization. Recreating to manage contracts as part of the CCS program. Necessary for revenue recoupment, and program compliance.
DHS	Abolish/Create	Contract Coordinator	1.00	\$ 94,109	\$ 10,675	\$ 47,054	50% funded through CCS program.	x		
DHS	Abolish/Create	Accountant	(1.00)	\$ (89,934)				x		Provides system guidance and coordination of data and reporting. Provides linkage to ongoing information systems management of Avatar and other internal systems.
DHS	Abolish/Create	Data Specialist	1.00	\$ 96,705	\$ 6,771			x		
DHS	Abolish/Create	Admin Specialist I	(1.00)	\$ (66,123)				x		Alignment of fiscal team.
DHS	Abolish/Create	Fiscal Associate III	1.00	\$ 68,228	\$ 2,105			x		
DHS	Abolish/Create	Juvenile Detention Worker (2 @ 0.5 FTE)	(1.00)	\$ (56,387)				x		Reflects current reality; and changes from a call-in format to identifying actual needed full-time-equivalent resources.
DHS	Abolish/Create	Juvenile Detention Work (1.0 FTE)	1.00	\$ 80,429	\$ 24,042			x		
DHS	Abolish/Create	Administrative Associate III	(1.50)	\$ (78,558)				x		Alignment of fiscal team.
DHS	Abolish/Create	Administrative Specialist I	1.50	\$ 87,588	\$ 9,031			x		
DHS	Job Analysis	Fiscal Associate II (CB)	(1.00)	\$ (73,362)				x		Alignment of fiscal team.
DHS	Job Analysis	Fiscal Associate III	1.00	\$ 74,298	\$ 936			x		
DHS	Job Analysis	Fiscal Associate II (CM)	(1.00)	\$ (64,917)				x		Alignment of fiscal team.
DHS	Job Analysis	Fiscal Associate III	1.00	\$ 68,228	\$ 3,312			x		
		<b>Human Services (DHS)</b>	<b>22.00</b>	<b>\$ 1,936,007</b>	<b>\$ 167,066</b>	<b>\$ 1,768,941</b>				

2018 Position Changes

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator's Recommendation
<b>Information Systems</b>										
Information Systems	New	Computer Support Technician	0.50	\$ 29,672	\$ 29,672			x		
Information Systems	New	Lead System Analyst/Project Manager	1.00	\$ 103,065	\$ 103,065			x		
Information Systems	Abolish/Create	Administrative Associate II (1 @ 1.0 FTE)	(1.00)	\$ (57,025)				x		
Information Systems	Abolish/Create	Administrative Associate II (2 @ 0.5 FTE)	1.00	\$ 32,983	\$ (24,042)			x		
<b>Information Systems Total</b>			<b>1.50</b>	<b>\$ 108,694</b>	<b>\$ 108,694</b>					
<b>Parks and Forest</b>										
Parks and Forest	New	Maintenance Technician	0.73	\$ 33,954	\$ 33,954				x	We will need to maintain the status quo.
<b>Parks &amp; Forest Total</b>			<b>0.73</b>	<b>\$ 33,954</b>	<b>\$ 33,954</b>					
<b>Register of Deeds</b>										
Register of Deeds	New	Administrative Associate III	0.37	\$ 37,489	\$ 37,489				x	Lack of operational funds. We will need to look at co-location and other job sharing strategies to address ongoing service demand requests.
<b>Register of Deeds total</b>			<b>0.37</b>	<b>\$ 37,489</b>	<b>\$ 37,489</b>					
<b>Planning and Development</b>										
P&D	Abolish/Create	Recycling Coordinator	(0.60)	\$ (32,229)					x	Lack of operational funds. We will need to address this request in the context of long-term program strategy.
P&D	Abolish/Create	Associate Planner	0.80	\$ 71,907	\$ 39,678				x	
<b>Planning and Development Total</b>			<b>0.20</b>	<b>\$ 39,678</b>	<b>\$ 39,678</b>					
<b>Purchasing</b>										
Purchasing	Abolish/Create	Safety Coordinator	(0.50)	\$ (39,440)					x	This topic will need further review regarding the structure of service delivery. Potential realignments - program review in 2018 will address.
Purchasing	Abolish/Create	Risk Manager	1.00	\$ 95,994	\$ 56,554				x	
<b>Purchasing</b>			<b>0.50</b>	<b>\$ 56,554</b>	<b>\$ 56,554</b>					
<b>Sheriff's</b>										
Sheriff	New	Deputy Sheriff	2.00	\$ 168,519	\$ 168,519				x	Denied due to lack of operational funds. Will be looked at annually for potential inclusion.
Sheriff	New	Sergeant	1.00	\$ 84,260	\$ 84,260				x	
Sheriff	New	Admin Specialist III	1.00	\$ 75,238	\$ 75,238				x	
<b>Sheriff's Total</b>			<b>4.00</b>	<b>\$ 328,017</b>	<b>\$ 328,017</b>					

2018 Position Changes

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator's Recommendation
<b>UW-Extension</b>										
UW-Extension	Abolish/Create	Fiscal Associate IV	(0.80)	\$ (63,715)	\$ (63,715)			x		Provides organizational continuity to mirror state change.
UW-Extension		Office Coordinator	0.80	\$ 64,582	\$ 64,582			x		
<b>UW-Extension:</b>				\$ 867	\$ 867	\$				
<b>Veterans</b>										
Veterans	New	Assistant Veterans Services Officer	1.00	\$ 86,949	\$ 86,949				x	Lack of operational funds. Co-location with ADRC in 2018 should provide a basis for an expanded platform for service delivery. Will require further review in future years.
<b>Veterans Total:</b>				1.00	\$ 86,949	\$ 86,949	\$			
<b>Total:</b>				\$ 3,019,634	\$ 896,147	\$ 2,123,487				

Please note, totals costs include: salary, fringe benefits, computer/office equipment, vehicle, etc. as applicable.

**TOTAL DEPARTMENT REQUESTS**

Funding Totals \$ 3,019,634  
 Total New Tax Levy \$ 896,147  
 Total Other Funding \$ 2,123,487  
 Total FTE 34.07

**COUNTY ADMINISTRATOR RECOMMENDATION**

Funding Totals \$ 2,436,992  
 Total New Tax Levy \$ 313,505  
 Total Other Funding \$ 2,123,487  
 Total FTE 27.27

2018 Position Changes

Department	Action	Position Title	FTE	Cost	New Tax Levy	Other	Type of Source	Approve	Deny	County Administrator Recommendations
<b>COUNTY ADMINISTRATOR RECOMMENDATIONS</b>										
Administration	Reduction	Administrative Specialist III	(0.36)	\$ (42,557)	\$ (42,557)			x		Reduction in FTE.
Finance	Abolish	Fiscal Associate I	(1.00)	\$ (65,374)	\$ (65,374)			x		Development of automated time-keeping will allow for the reduction of 1.0 FTE.
Highway	Abolish	Mechanic	(1.00)	\$ (78,709)	\$ (78,709)			x		Highway Commissioner is willing to reduce overall budget number. He has a vacant mechanic position. It is recommended that this amount be reduced from the overall Highway budget. It appears here for consistency with current ordinance.
Human Services	Abolish	Treatment Courts Program Supervisor	(1.00)	\$ (97,273)	\$ (97,273)			x		The coordination of the treatment courts will be reassigned to the Criminal Justice Coordinator - working in tandem with the Behavioral Health Manager who will oversee the clinical program.
Information Systems	Abolish	Records Management Coordinator	(1.00)	\$ (80,563)	\$ (80,563)			x		Records management will be reassigned to the records custodian in the various departments. This transition acknowledges the increased utilization of electronic processing and storage devices.
Information Systems	Reduction	GIS Analyst	(0.50)	\$ (60,827)	\$ (60,827)			x		To be evaluated further in 2018.
Purchasing	Abolish	Administrative Associate II	(0.50)	\$ (20,198)	\$ (20,198)			x		Recommendation for outsourcing this function. Savings of \$24,500 by outsourcing. The implication is that we will not have detailed monthly reports on usage by department - it will be organization wide. Total postage is \$150,000 per year for the county.
<b>TOTAL</b>			<b>(5.36)</b>	<b>\$ (445,502)</b>	<b>\$ (445,502)</b>	<b>\$</b>				

Please note, totals costs include: salary, fringe benefits, computer/office equipment, vehicle, etc. as applicable.

COUNTY ADMINISTRATOR RECOMMENDATION

Funding Totals	\$ (445,502)
Total New Tax Levy	\$ (445,502)
Total Other Funding	\$ -
Total FTE	(5.36)

## Eau Claire County Community Agency Funding Framework

<u>Community Agencies</u>	<u>2014 Budget</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>2017 Budget</u>	<u>2018 Request</u>	<u>County Administrator Recommendations</u>	<u>Authority</u>
<b><u>Economic Development</u></b>							
Citizens Employment & Training	\$ 84,792	\$ 84,792	\$ 84,792	\$ 84,792	\$ -	\$ -	Discontinued.
Economic Development Corp (d)	88,000	88,000	88,000	88,000	88,000	88,000	Wis. Stat. 59.57
Chippewa Valley Innovation Center (e)	10,000	10,000	10,000	10,000	10,000	10,000	Wis. Stat. 59.57
Momentum West (Chippewa Valley) (h)	2,500	2,500	2,500	2,500	2,500	2,500	Wis. Stat. 59.57
<b><u>County Priorities &amp; Contracts</u></b>							
Community TV	\$ 12,795	\$ 15,500	\$ 15,500	\$ 15,965	\$ 16,444	\$ 16,444	Wis. Stat. 59.11(5)
Humane Association	42,765	42,765	42,765	42,765	42,765	42,765	Wis. Stat. 173.03
Restorative Justice	77,335	77,335	77,335	77,335	77,335	77,335	59.53(3) & 767.401
Township Fire-Water Rescue	5,000	5,000	5,000	6,000	6,000	6,000	Wis. Stat. 59.27(1)
TRY Mediation (i)	129,619	129,619	133,619	133,619	133,619	133,619	Wis. Stt. 767.405
West Central RPC	49,495	50,766	52,813	55,340	57,598	57,598	Wis. Stat. 66.0309
<b><u>Prevention &amp; Community Programs</u></b>							
Augusta Senior Center (a)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Wis. Stat. 59.53(11)
Bolton Refuge House (b)	22,500	22,500	25,833	22,500	22,500	22,500	Wis. Stat. 59.53(3)
Children's Service Society (c)	10,000	20,000	20,000	20,000	20,000	20,000	59.53(3) & 48.981
Chippewa Valley Free Clinic	-	-	-	10,000	17,500	-	n/a
Chippewa Valley Museum	27,250	23,363	25,000	25,000	25,000	25,000	Wis. Stat. 59.56(2)
Family Resource Center	16,600	16,600	16,600	16,600	16,000	16,000	46.215(1)(b)
Interfaith Hospitality (f)	13,000	15,500	18,834	15,500	18,333	18,333	Wis. Stat. 49.138
LE Phillips Senior Center (g)	30,000	30,000	30,000	30,000	30,000	30,000	Wis. Stat. 59.53(11)
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	Wis. Stat. 59.56(2)
Sojourner House (j)	13,000	13,000	16,333	13,000	16,300	16,300	46.215(1)(b)
<b>Total - 2018 Budget Requests</b>	<b>\$ 668,651</b>	<b>\$ 681,240</b>	<b>\$ 698,924</b>	<b>\$ 702,916</b>	<b>\$ 633,894</b>	<b>\$ 616,394</b>	
III-B Grant Funds Applied (ADRC Funds)	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -	\$ -	
License Fees Applied	42,765	42,765	42,765	42,765	42,765	42,765	
Fees Applied	24,300	24,300	24,300	24,300	24,000	24,300	
Fund Balance Applied-LE Phillips	-	2,500	-	-	-	-	
Fund Balance Applied-CV Museum	3,000	1,113	-	-	-	-	
Fund Balance Applied-Bolton/Interfaith/Sojourner	-	-	10,000	-	-	-	
Fund Balance Applied-Economic Development	100,500	100,500	100,500	100,500	22,508	22,508	
<b>NET LEVY</b>	<b>\$ 498,086</b>	<b>\$ 506,062</b>	<b>\$ 517,359</b>	<b>\$ 535,351</b>	<b>\$ 544,621</b>	<b>\$ 526,821</b>	



**2018 Capital Project Requests & County Administrator Recommendations**

	<u>Funding</u>	<u>Amount Requested</u>	<u>County Administrator Recommendations</u>	<u>Comment</u>
<b>Beaver Creek Reserve (Per Contract)</b>				
Parking Lot Improvements	Bonds	\$ 45,000	\$ 45,000	Beaver Creek Reserve contract is set for renewal in 2018. At that point the funding relationship will be reviewed.
Replace Observatory Furnaces	Bonds	\$ 10,500	\$ 10,500	
Replace Truck	Bonds	\$ 19,500	\$ 19,500	
Beaver Creek Reserve Subtotal		\$ 75,000	\$ 75,000	
<b>Chippewa Valley Regional Airport</b>				
Airport Building Improvements	Airport Levy	\$ 39,000	\$ 39,000	Continued investment in the airport is recommended. Airport contract is set for renewal in 2018 as well.
Airport IT Improvements	Airport Levy	\$ 33,000	\$ 33,000	
Airport Other Improvements	Airport Levy	\$ 11,000	\$ 11,000	
Crack Seal Asphalt Pavements	Airport Levy	\$ 73,500	\$ 73,500	
Loader Mounted Sweeper	Airport Levy	\$ 40,000	\$ 40,000	
Rehabilitate Runway 14/32	Airport Levy	\$ 150,000	\$ 150,000	
Chippewa Valley Regional Airport Subtotal		\$ 346,500	\$ 346,500	
<b>Courts</b>				
6th Courtroom Design	Bonds	\$ 60,000	\$ 60,000	In order to keep bonding bank qualified it is recommended that the plan for a complete rebuild be replaced by investment in developing the existing vacant space (former County Board Room). This is also consistent with the long-term goal of reducing reliance upon debt.
6th Courtroom Construction	Bonds	\$ 820,000	\$ 200,000	
Courts Subtotal		\$ 880,000	\$ 260,000	
<b>Facilities</b>				
BAS System Controllers	Bonds	\$ 190,000	\$ 190,000	Essential maintenance items - deferral is likely to result in hirer cost later.
Caulking/Waterproofing Parking Structure (LE Center)	Bonds	\$ 32,000	\$ 32,000	
Courthouse Carpet / Flooring	Bonds	\$ 20,000	\$ 20,000	This allows for the reconstruction of existing space to adapt to workflow needs and increases space for approximately 40 individuals. It makes the space adaptable and flexible.
DHS Remodel	Bonds	\$ 385,000	\$ 385,000	
Highway Site Purchase & Facility Design (Altoona Highway Shop)	Bonds	\$ 1,000,000	\$ -	
IS Relocation to 3rd Floor	Bonds	\$ 575,000	\$ 50,000	Utilize vacant space in Altoona office. Reduce costs and request from \$575,000 to \$50,000.
IS Server Room Pre-Action System	Bonds	\$ 40,000	\$ 40,000	Provides three point security for IT infrastructure in case of disaster.
Steam Boiler Replacement Engineering	Bonds	\$ 80,000	\$ 80,000	Essential maintenance items - deferral is likely to result in hirer cost later.
Facilities Subtotal		\$ 2,322,000	\$ 797,000	
<b>Highway</b>				
Asphalt Paver (Lease Program)	Equipment Fund	\$ 53,280	\$ 53,280	Highway Commissioner has reprioritized based on available resources. Delay project #791 (Highway K North) by one (1) year (\$1.8 million).
Chipper (2)	Equipment Fund	\$ 95,455	\$ 95,455	
Construction Improvement Projects	Fund Balance	\$ 1,500,000	\$ 1,500,000	
Dump Truck Purchase (5)	Separate Bond	\$ 975,000	\$ 975,000	
Dump Trucks (Lease)	Equipment Fund	\$ 367,100	\$ 367,100	
Highway Improvement Projects	Bonds/Landfill/Other/State Aid	\$ 7,132,250	\$ 5,332,250	
Light Equipment Trailer	Equipment Fund	\$ 8,000	\$ 8,000	
Local Bridge Program	Special Levy	\$ 200,000	\$ 200,000	
Motor Grader	Equipment Fund	\$ 47,000	\$ 47,000	
Small Vehicle Fleet Program	Separate Bond	\$ 350,000	\$ 350,000	
Tip Top Trailer (2)	Equipment Fund	\$ 29,165	\$ 29,165	
Tractor Mower	Equipment Fund			
Highway Subtotal		\$ 10,757,250	\$ 8,957,250	

2018 Capital Project Requests & County Administrator Recommendations

	Funding	Amount Requested	County Administrator Recommendations	Comment
<b>Human Services</b>				
Building Improvements and Upgrades	Levy	\$ 42,000	\$ 42,000	
JDC Control Room Improvement	Fees	\$ 7,600	\$ 7,600	
Smartboards	Levy	\$ 6,400	\$ 6,400	
Workstations	Levy	\$ 21,275	\$ 21,275	
Human Services Subtotal		\$ 77,275	\$ 77,275	
<b>Information Services</b>				
Computer Equipment	Bonds	\$ 246,187	\$ 246,187	This item includes laptops and basic equipment required to function. The ideal long-term plan would include transitioning these items to our operational budget as a best practice.
Computer Equipment (Ipad Replacement)	Bonds	\$ -	\$ -	
Equipment (Courts)	Bonds	\$ 69,598	\$ 69,598	
Equipment (Parks and Forest)	Bonds	\$ 10,000	\$ 10,000	
Narrowbanding Funds (Northwest Tower)	Bonds	\$ 671,325	\$ 671,325	Joint project with the city of Eau Claire (deferral is not an option). This tower will address a "hole" in the emergency communications network.
Tower / PSC Projects (Northwest Tower)	Bonds	\$ 244,000	\$ 244,000	
Network Projects	Bonds	\$ 871,000	\$ 871,000	Includes \$400,000 for a disaster recovery system. This request also includes upgrades to the core network which is 6.5 years old (end-of-useful-life).
Software	Bonds	\$ 198,790	\$ 198,790	
Software (Human Services)	Bonds	\$ 179,640	\$ 179,640	Avatar .
Software (Sheriff Scheduling)	Bonds	\$ 50,000	\$ 50,000	
Video Surveillance	Bonds	\$ 149,700	\$ 73,700	Postpone milestone recording server by one (1) year.
Wireless Expansion	Bonds	\$ 92,095	\$ 92,095	Provides connectivity within county facilities.
Information Services Subtotal		\$ 2,782,335	\$ 2,706,335	
<b>Parks &amp; Forest</b>				
Coon Fork Office / Restroom	Bonds	\$ 140,000	\$ -	Project deferred due to lack of funding.
Coon Fork, Lake Altoona, Lake Eau Claire - Boat Dock Replacements	Bonds	\$ 28,600	\$ 28,600	Required for safety.
Replacement of Crawler Dozer	Bonds	\$ 119,110	\$ 119,110	Used for timber sales.
Replacement of Tracked Skid Steer (net of trade-in value)	Bonds	\$ 68,000	\$ 68,000	Used for timber sales.
Rifle Range Improvements	Grant/Donation	\$ 100,000	\$ 100,000	
Ski Trail Groomer Replacement	Bonds	\$ 44,500	\$ 44,500	Needed for trail maintenance - parts no longer available for repair of existing equipment.
Tower Ridge - Ski Trail Lights	Grant/Donation	\$ 64,428	\$ 64,428	
Trailer for Skid Steer	Timber Funds	\$ 7,000	\$ 7,000	
UTV (replacing 4-wheeler)	Timber Funds	\$ 15,000	\$ 15,000	
Vehicle Replacements	Bonds	\$ 29,000	\$ 29,000	Replacement of a 1999 vehicle
Exposition Center:				
HVAC System, Ceiling, Ice Arena	Donations	\$ 170,000	\$ 170,000	
Parks & Forest Subtotal		\$ 785,638	\$ 645,638	
<b>Planning &amp; Development</b>				
Aerial Photos	Bonds	\$ 69,405	\$ 69,405	Project has already been initiated.
Eau Claire River Watershed	Grant/Bonds	\$ 200,000	\$ 200,000	Continued funding required to actualize the 9 key element plan for long term mitigation.
Recycling Drop-off Bins	Fund Balance	\$ 26,350	\$ 26,350	
Shoreland Restoration	Fund Balance	\$ 5,000	\$ 5,000	
Stewardship Acquisitions	Grant	\$ 100,000	\$ 100,000	
Vehicle Replacements	Bonds	\$ 27,000	\$ -	Deferred based on available funding.
Planning & Development Subtotal		\$ 427,755	\$ 400,755	

**2018 Capital Project Requests & County Administrator Recommendations**

	<b>Funding</b>	<b>Amount Requested</b>	<b>County Administrator Recommendations</b>	<b>Comment</b>
<b>Purchasing</b>				
Annual Copier Upgrades	Levy	\$ 20,000	\$ 20,000	Consistent with ongoing investment.
<b>Purchasing Subtotal</b>		\$ 20,000	\$ 20,000	
<b>Sheriff</b>				
Squad Equipment	Bonds	\$ 15,000	\$ 15,000	Consistent with ongoing investment.
Vehicle Replacements (6 Units)(net of trade-in value)	Bonds	\$ 127,300	\$ 127,300	Consistent with ongoing investment.
<b>Sheriff Subtotal</b>		\$ 142,300	\$ 142,300	
<b>Totals</b>		\$ 18,616,053	\$ 14,428,053	

**Funding Sources**

	<b>2017</b>			
\$	42,500	General Levy	\$ 89,675	\$ 89,675
	3,130,100	Bonds (General)	6,827,250	4,439,250
	-	Fund Balance	5,000	5,000
	-	Grants	282,214	282,214
	420,000	Donations / Fees	281,814	281,814
	3,592,600	General Subtotal	7,485,953	5,097,953
	1,046,710	Airport Levy	346,500	346,500
	20,000	Copiers-Fees/FB	-	-
	810,336	Hwy Equip Fd	600,000	600,000
	336,527	Fund Balance (Hwy)	1,500,000	1,500,000
	6,850,000	Bonds (Hwy)	6,498,000	4,698,000
	175,000	Landfill Fees	175,000	175,000
	325,000	State Aids (Hwy)	459,250	459,250
	-	Bonding for Capital Equipment	1,325,000	1,325,000
	-	Hwy Special Levy - Other Revenue	200,000	200,000
	8,496,863	Highway Subtotal	10,757,250	8,957,250
	26,350	Recycling Fund Balance	26,350	26,350
<b>\$</b>	<b>13,212,523</b>	<b>TOTALS</b>	<b>\$ 18,616,053</b>	<b>\$ 14,428,053</b>
<b>\$</b>	<b>9,980,100</b>	<b>Est. 2018 Borrowing Required:</b>	<b>\$ 14,650,250</b>	<b>\$ 10,462,250</b>

**Capital Projects Requests-Summary 2018-2022**

	<b>Funding</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Totals</b>
<b>Beaver Creek Reserve (Per Contract)</b>							
Parking Lot Improvements	Bonds	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Replace Observatory Furnaces	Bonds	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Replace Truck	Bonds	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500
Beaver Creek Reserve Subtotal		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Chippewa Valley Regional Airport</b>							
Airport Building Improvements	Airport Levy	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Airport IT Improvements	Airport Levy	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
Airport Other Improvements	Airport Levy	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Crack Seal Asphalt Pavements	Airport Levy	\$ 73,500	\$ -	\$ -	\$ -	\$ -	\$ 73,500
Loader Mounted Sweeper	Airport Levy	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Rehabilitate Runway 14/32	Airport Levy	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Chippewa Valley Regional Airport Subtotal		\$ 346,500	\$ -	\$ -	\$ -	\$ -	\$ 346,500
<b>Courts</b>							
6th Courtroom Design	Bonds	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
6th Courtroom Construction	Bonds	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000
Courts Subtotal		\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000
<b>Facilities</b>							
BAS System Controllers	Bonds	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Caulking/Waterproofing Parking Structure (LE Center)	Bonds	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ -	\$ 64,000
Courthouse Carpet / Flooring	Bonds	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
DHS Remodel	Bonds	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
IS Relocation to 3rd Floor	Bonds	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
IS Server Room Pre-Action System	Bonds	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Steam Boiler Replacement Engineering	Bonds	\$ 80,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,080,000
Highway Facility Construction	Bonds	\$ -	\$ 13,000,000	\$ 6,500,000	\$ -	\$ -	\$ 19,500,000
Highway Site Purchase & Facility Design (Altoona Highway Shop)	Bonds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Seal Coating Parking Lots	Bonds	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000
1973 Ground & First Floor Ceilings	Bonds	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
911 Communication Center A/C	Bonds	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
DHS Roof Replacement	Bonds	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000
Replace Garage Door (Augusta Highway Shop)	Bonds	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Roof Replacement (Ag Center)	Bonds	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Air Handler Replacement	Bonds	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Carpet 1/2 1st Floor (Ag Center)	Bonds	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
IS Server Room A/C	Bonds	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Replace MAU	Bonds	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Replace MAU (2) - Augusta Highway Shop	Bonds	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Seal Coating Parking Lots (Ag Center)	Bonds	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
Tuck-Pointing DHS Building	Bonds	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Chillers/Cooling Towers	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 950,000	\$ 950,000
Replace Infrared Tube Heaters (4) - Augusta Highway Shop	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Facilities Subtotal		\$ 2,322,000	\$ 14,035,000	\$ 6,830,000	\$ 304,000	\$ 985,000	\$ 24,476,000

**Capital Projects Requests-Summary 2018-2022**

	Funding	2018	2019	2020	2021	2022	Totals
<b>Highway</b>							
Asphalt Paver (Lease Program)	Equipment Fund	\$ 53,280	\$ 53,280	\$ 53,280	\$ 53,280	\$ -	\$ 213,120
Chipper (2)	Equipment Fund	\$ 95,455	\$ -	\$ -	\$ -	\$ -	\$ 95,455
Construction Improvement Projects	Fund Balance	\$ 1,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 2,000,000
Dump Truck Purchase (5)	Separate Bond	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Dump Trucks (Lease)	Equipment Fund	\$ 367,100	\$ 367,100	\$ 367,100	\$ 367,100	\$ 367,100	\$ 1,835,500
Highway Improvement Projects	Bonds/Landfill/Other/S	\$ 7,132,250	\$ 6,140,000	\$ 5,908,000	\$ 5,613,500	\$ 5,640,500	\$ 30,434,250
Light Equipment Trailer	Equipment Fund	\$ 8,000	\$ -	\$ 10,015	\$ -	\$ -	\$ 18,015
Local Bridge Program	Special Levy	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Motor Grader	Equipment Fund	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 235,000
Small Vehicle Fleet Program	Separate Bond	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Tip Top Trailer (2)	Equipment Fund	\$ 29,165	\$ -	\$ -	\$ -	\$ -	\$ 29,165
Boom Truck	Equipment Fund	\$ -	\$ 232,620	\$ -	\$ -	\$ -	\$ 232,620
Road Reclaimer	Separate Bond	\$ -	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000
Excavator	Equipment Fund	\$ -	\$ -	\$ 222,605	\$ -	\$ -	\$ 222,605
End Loader	Equipment Fund	\$ -	\$ -	\$ -	\$ 232,620	\$ -	\$ 232,620
Mowers	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ 45,900	\$ 45,900
Shoulder Machine	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Tractor Mower	Equipment Fund	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000
Highway Subtotal		\$ 10,757,250	\$ 7,830,000	\$ 7,158,000	\$ 6,363,500	\$ 6,390,500	\$ 38,499,250
<b>Human Services</b>							
Building Improvements and Upgrades	Levy	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
JDC Control Room Improvement	Fees	\$ 7,600	\$ -	\$ -	\$ -	\$ -	\$ 7,600
Smartboards	Levy	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400
Workstations	Levy	\$ 21,275	\$ -	\$ -	\$ -	\$ -	\$ 21,275
Human Services Subtotal		\$ 77,275	\$ -	\$ -	\$ -	\$ -	\$ 77,275
<b>Information Services</b>							
Computer Equipment	Bonds	\$ 246,187	\$ 238,112	\$ 261,923	\$ 288,116	\$ 316,927	\$ 1,351,265
Computer Equipment (Ipad Replacement)	Bonds	\$ -	\$ -	\$ 28,225	\$ -	\$ -	\$ 28,225
Equipment (Courts)	Bonds	\$ 69,598	\$ 45,000	\$ 47,250	\$ 49,613	\$ 52,093	\$ 263,554
Equipment (Parks and Forest)	Bonds	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Narrowbanding Funds (Northwest Tower)	Bonds	\$ 671,325	\$ -	\$ -	\$ -	\$ -	\$ 671,325
Network Projects	Bonds	\$ 871,000	\$ 232,500	\$ 256,570	\$ 385,500	\$ 105,000	\$ 1,850,570
Software	Bonds	\$ 198,790	\$ 483,600	\$ 415,000	\$ 490,000	\$ 490,000	\$ 2,077,390
Software (Human Services)	Bonds	\$ 179,640	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 579,640
Software (Sheriff Scheduling)	Bonds	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Tower / PSC Projects (Northwest Tower)	Bonds	\$ 244,000	\$ 112,500	\$ 118,125	\$ 124,031	\$ 130,233	\$ 728,889
Video Surveillance	Bonds	\$ 149,700	\$ 177,500	\$ 18,150	\$ 19,965	\$ 97,962	\$ 463,277
Wireless Expansion	Bonds	\$ 92,095	\$ 6,000	\$ 98,430	\$ -	\$ -	\$ 196,525
Information Services Subtotal		\$ 2,782,335	\$ 1,395,212	\$ 1,343,673	\$ 1,457,225	\$ 1,292,215	\$ 8,270,660

**Capital Projects Requests-Summary 2018-2022**

	<b>Funding</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Totals</b>
<b>Parks &amp; Forest</b>							
Coon Fork Office / Restroom	Bonds	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Coon Fork, Lake Altoona, Lake Eau Claire - Boat Dock Replacements	Bonds	\$ 28,600	\$ -	\$ -	\$ -	\$ -	\$ 28,600
Replacement of Crawler Dozer	Bonds	\$ 119,110	\$ -	\$ -	\$ -	\$ -	\$ 119,110
Replacement of Tracked Skid Steer (net of trade-in value)	Bonds	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Rifle Range Improvements	Grant/Donation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Ski Trail Groomer Replacement	Bonds	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ 44,500
Tower Ridge - Ski Trail Lights	Grant/Donation	\$ 64,428	\$ -	\$ -	\$ -	\$ -	\$ 64,428
Trailer for Skid Steer	Timber Funds	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
UTV (replacing 4-wheeler)	Timber Funds	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Vehicle Replacements	Bonds	\$ 29,000	\$ 29,000	\$ 75,500	\$ 30,000	\$ 29,500	\$ 193,000
Bridge Black Creek Forest Road	Bonds	\$ -	\$ 109,000	\$ -	\$ -	\$ -	\$ 109,000
Coon Fork - Blacktop Dumping Station Drive and Parking Lot	Bonds	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ 56,000
Lowes Creek - Pave Driveway and Parking Lot	Bonds	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
Replace 2005 New Holland Mower	Bonds	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Replace Heavy Equipment Trailer	Bonds	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Lake Altoona - Phase 1 Engineering	Bonds	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Replace John Deere Grader	Bonds	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ 127,000
Lake Eau Claire - ADA Canoe Launch Point	Bonds	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Hamilton Falls - Construct Steps and Look out	Bonds	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ 19,000
Harstad Pavilion Rehab	Bonds	\$ -	\$ -	\$ 24,500	\$ -	\$ -	\$ 24,500
Lowes Creek - Playground Addition	Bonds	\$ -	\$ -	\$ 58,000	\$ -	\$ -	\$ 58,000
Coon Fork - Group Campsite Development	Bonds	\$ -	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
Lake Altoona - Upgrades (Water, Septic, Electric, Storm Sewer)	Bonds	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000
Ski Trail Groomer Trailer Replacement	Bonds	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000
60' Bucket Truck	Bonds	\$ -	\$ -	\$ -	\$ 68,000	\$ -	\$ 68,000
Coon Fork - Upgrades (Beach Shelter/Electrical)	Bonds	\$ -	\$ -	\$ -	\$ 78,000	\$ -	\$ 78,000
Track Hoe Purchase	Bonds	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ 88,000
Lowes Creek - Upgrades (Restroom and Security Lights)	Bonds	\$ -	\$ -	\$ -	\$ 116,000	\$ -	\$ 116,000
Lake Altoona - Parking Lot Improvements	Bonds	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
Metal Roof Pinter Cabins and Garage	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Harstad Cold in Place Road Recycling	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Coon Fork - Black Creek Bridge Hiking Trail	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ 43,000
Mini Excavator Track Hoe	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000
Coon Fork - Gut Creek Bridge (Snowmobile / ATV programs)	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000
Coon Fork - Playground Replacement/Campground	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ 74,000
Replace New Holland Tractor	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 87,000	\$ 87,000
Lake Altoona - Upgrades (Pavilions and Restroom)	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 492,000	\$ 492,000
Lake Altoona - New Clubhouse (4 season building)	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

**Capital Projects Requests-Summary 2018-2022**

	<b>Funding</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Totals</b>
<b>Exposition Center:</b>							
HVAC System, Ceiling, Ice Arena	Donations	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Electrical Upgrade to Barns and Campsites	Bonds	\$ -	\$ 54,000	\$ -	\$ -	\$ -	\$ 54,000
Building E - Install Irrigation System	Bonds	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Materials Bin System	Bonds	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
Paving (Lowes Creek Park Entrance)	Bonds	\$ -	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000
Building E - Replacements and Upgrades	Bonds	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 18,000	\$ 42,000
Kitchen Appliance Replacements	Bonds	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000
<b>Parks &amp; Forest Subtotal</b>		<b>\$ 785,638</b>	<b>\$ 611,000</b>	<b>\$ 1,287,000</b>	<b>\$ 737,000</b>	<b>\$ 3,401,500</b>	<b>\$ 6,682,138</b>
<b>Planning &amp; Development</b>							
Aerial Photos	Bonds	\$ 69,405	\$ -	\$ 75,000	\$ -	\$ -	\$ 144,405
Eau Claire River Watershed	Grant/Bonds	\$ 200,000	\$ 300,000	\$ 200,000	\$ 300,000	\$ 200,000	\$ 1,200,000
Groundwater Management Planning	Bonds	\$ -	\$ 100,000	\$ -	\$ 20,000	\$ -	\$ 120,000
LCD Network Rover Station	Bonds	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
LiDAR Data with Aerial Photo	Bonds	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Recycling Drop-off Bins	Fund Balance	\$ 26,350	\$ 26,350	\$ 26,350	\$ 26,350	\$ 13,150	\$ 118,550
Shoreland Restoration	Fund Balance	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Stewardship Acquisitions	Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Survey Total Robotic Station	Bonds	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Vehicle Replacements	Bonds	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ 27,000	\$ 81,000
<b>Planning &amp; Development Subtotal</b>		<b>\$ 427,755</b>	<b>\$ 551,350</b>	<b>\$ 503,350</b>	<b>\$ 446,350</b>	<b>\$ 355,150</b>	<b>\$ 2,283,955</b>
<b>Purchasing</b>							
Annual Copier Upgrades	Levy	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Purchasing Subtotal</b>		<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b>Sheriff</b>							
Courthouse Screening Project - Security Equipment	Bonds	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Courthouse Screening Project - X-Ray Machine	Bonds	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Squad Equipment	Bonds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Vehicle Replacements (6 Units)(net of trade-in value)	Bonds	\$ 127,300	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 703,300
<b>Sheriff Subtotal</b>		<b>\$ 142,300</b>	<b>\$ 204,000</b>	<b>\$ 159,000</b>	<b>\$ 159,000</b>	<b>\$ 159,000</b>	<b>\$ 823,300</b>
<b>Totals</b>		<b>\$ 18,616,053</b>	<b>\$ 24,626,562</b>	<b>\$ 17,281,023</b>	<b>\$ 9,467,075</b>	<b>\$ 12,583,365</b>	<b>\$ 82,574,078</b>

**Capital Projects Requests-Summary 2018-2022**

<b>Funding</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Totals</b>
<b>Funding Sources</b>						
General Levy	\$ 89,675	\$ -	\$ -	\$ -	\$ -	\$ 89,675
Bonds	\$ 6,827,250	\$ 16,520,212	\$ 9,896,673	\$ 2,827,225	\$ 5,979,715	\$ 42,051,075
Fund Balance	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Grants	\$ 282,214	\$ 250,000	\$ 200,000	\$ 250,000	\$ 200,000	\$ 1,182,214
Donations / Fees	\$ 281,814	\$ -	\$ -	\$ -	\$ -	\$ 281,814
General Subtotal	\$ 7,485,953	\$ 16,770,212	\$ 10,096,673	\$ 3,077,225	\$ 6,179,715	\$ 43,609,778
Airport Levy	\$ 346,500	\$ -	\$ -	\$ -	\$ -	\$ 346,500
Equipment Fund	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,400,000
Fund Balance (Hwy)	\$ 1,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 2,000,000
Bonds (Hwy)	\$ 6,498,000	\$ 5,965,000	\$ 5,583,000	\$ 5,288,500	\$ 5,465,500	\$ 28,800,000
Landfill Fees	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
State Aids (Hwy)	\$ 459,250	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 759,250
Bonding for Capital Equipment	\$ 1,325,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 2,215,000
Hwy Special Levy - Other Revenue	\$ 200,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,000
Highway Subtotal	\$ 10,757,250	\$ 7,830,000	\$ 7,158,000	\$ 6,363,500	\$ 6,390,500	\$ 38,499,250
Recycling Fund Balance	\$ 26,350	\$ 26,350	\$ 26,350	\$ 26,350	\$ 13,150	\$ 118,550
<b>TOTALS</b>	<b>\$ 18,616,053</b>	<b>\$ 24,626,562</b>	<b>\$ 17,281,023</b>	<b>\$ 9,467,075</b>	<b>\$ 12,583,365</b>	<b>\$ 82,574,078</b>
<b>Estimated Annual Borrowing</b>	<b>\$ 14,650,250</b>	<b>\$ 23,375,212</b>	<b>\$ 15,479,673</b>	<b>\$ 8,115,725</b>	<b>\$ 11,445,215</b>	<b>\$ 73,066,075</b>



## 2018 Program Reviews

Based upon County Strategic Plan initiatives, evidence based best practices, ongoing demands for services and budgetary pressures, the following county programs and operations should be analyzed for potential modifications. The analyses include a review of innovative alternatives, collaborative approaches and service delivery modifications that position the county with greater program flexibility, effectiveness and results to meet future budget challenges.

<b>2018 Program Reviews</b>	
<b>SUBJECT</b>	<b>DESCRIPTION OF PROGRAM REVIEW</b>
<b>Capital plan / Debt stabilization</b>	A comprehensive review of all county building facilities was conducted in 2017. The information will be fed into the 10 year capital plan and cross referenced to the capital budget and debt. The result will be utilized by Finance and Budget to develop recommendations regarding parameters for future capital borrowing and further defining the relationship between the operating and capital budget. This is linked to the financial stability strategic initiative.
<b>Review of building operational hours and regular work schedule.</b>	An analysis of an overall reduction as part of the definition of a FTE equivalency and modified hours of operation should be conducted.
<b>Relocation of GIS to Information Systems, and development of a build-out plan.</b>	The need for seamless data and collaborative, strategic implementation of all of the County's resources continues. Integration of GIS into IS will provide a "central services viewpoint" for the development of the tool to serve the County as a whole. The outcome of this endeavor would be the development of a five year plan for the deployment of the technology to serve the Sheriff's department and Highway. The overall plan will be layered into the information systems planning for systems development and support.
<b>Shared fleet</b>	This is collaborative effort that is anticipated as part of the Shared Services Committee between the school district, city of Eau Claire and County.
<b>Analysis of process flows and organizational structure</b>	Review the structure and process for: Workers Compensation; Risk management and safety; Emergency management; Communications Infrastructure planning; and Purchasing. The review and analysis will provide guidance regarding desired structure to strengthen planning in each of these key operational areas.

### Summary of Prior Program Reviews

SUBJECT	DESCRIPTION OF PROGRAM REVIEW	STATUS
<b>Comprehensive County Facilities: Master Plan</b>	Comprehensive review of all county building facilities was conducted in 2015. Recommendations included changes to the handling of on-going maintenance, an asset inventory, recommendations for long term planning for improvements, and the recommendation that a space needs assessment be completed for Highway facilities and Sheriff Storage. Building off of the prior work this would entail reviewing uses and potential building projects, space needs issues.	Work will be completed and used for completion of ten year capital plan.
<b>Virtual Workspaces</b>	Linked to the review of master planning, the County's continued use of technology to provide flexibility, mobility and access to service is linked with the development of infrastructure.	Pilot telecommuting efforts were successful. Department managers identify appropriate positions for telecommuting based on service provided.
<b>Human Services and Juvenile Court Services</b>	The State Department of Children and Families is recommending an organizational system change in the form of the <i>Trauma Informed Care Project</i> . This structural and philosophical transition in care for juveniles provides a platform to explore the further integration / structural relationship between Human Services and Juvenile Court Services.	Consolidation has been initiated. The 2018 budget shows the areas as a combined budget. The integration will continue to evolve in practice and incorporation of day-to-day activities.
<b>Communications Planning</b>	<p>We need to look at ways of simplifying the elements of our communication process so that we have clarity and understanding on how external and internal communications are to be used and where responsibility lies. Areas of focus:</p> <ul style="list-style-type: none"> <li>•Strategy</li> <li>•Tactical plan</li> <li>•Channels</li> <li>•Process/standards Key messages (from Strategy &amp; Vision)</li> <li>•Communications consultancy/training for leadership</li> </ul> <p>Our objective is to deliver an external and internal communications framework that provides clear, informative and engaging two-way communications which are planned and effectively link together the key messages.</p>	In process

### Summary of Prior Program Reviews

SUBJECT	DESCRIPTION OF PROGRAM REVIEW	STATUS
<b>Structure of Finance and Budget Functions: Internal Controls</b>	Analysis of systems and organization of finance relationships and function across county operations, and in Human Services and Highway; incorporating and updating systems to ensure efficiency and appropriate internal controls.	The 2018 budget includes changes that will allow for continued development.
<b>Risk Management and Emergency Management</b>	Review structure emergency management and relationship with safety and risk management functions.	This analysis was not completed in 2017. The 2018 program review recommends that the analysis be completed with expanded scope.
<b>Ongoing program reviews from 2016</b>		
<b>Succession Planning and Employee development</b>	<p>2016 and 2017 work will be done to provide a “base” upon which a sound succession planning initiative may be derived. Job descriptions, career mapping, strategic cultural vision, supervisor orientation, identification of high potential employees; and moving from transactional to strategic in the employee management are foundational elements that will be finalized so that this initiative may be tackled in earnest in future years.</p> <p>As pressures continue on recruiting and retaining a highly trained and qualified workforce, Eau Claire County needs to assess strategies for developing personnel that provide career building opportunities and allow for individual growth and development.</p>	Multi-faceted employee reward strategy is in development phases. A formal succession plan is slated for 2019.
<b>Information Technology: Electronic filing, and device management</b>	As Eau Claire County continues toward digital records and electronic processing, the integration of electronic resources as essential tools for daily activities grows. Develop a county-wide recommendation for device management and conversion to digital records to create efficiencies in storage, retrieval and the use of electronic device.	Both Human Services and the Courts have migrated to electronic records management. The scope of this will be expanded for 2018 and be based upon the closure of the central records center in 2018.

**DATE:** May 2017

**SUBJECT:** EAU CLAIRE COUNTY 2018 BUDGET GUIDELINES

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**GUIDELINES:**

All Departments and community agencies shall submit a proposed 2017 budget request for county funds using a reduced or the same levy allocation as 2016. We ask that managers creatively address needs through efficiencies as well as innovative program delivery models. You as managers, along with your team are the resident experts that are able to develop efficiencies and alternative delivery models.

All departmental programs should be prioritized and provide performance management data by program. This year, we will also emphasize the programs' conformance with the county's strategic plan.

Any substantial change from the prior year's budget approval must be noted in the introductory information.

Departments and agencies may submit addback requests for additional levy funding; however, addbacks are not guaranteed. If additional levy requests are linked to establishing innovative programming that may result in future year savings or enhanced revenue, they will be prioritized.

Departments are encouraged to look for alternative funding and revenue streams for programs.

All new position requests must be proposed as addback requests.

Departments must include a list of revenue sources, other than county levy, with expected revenue amounts. Changes in revenue from the prior year must be clearly stated.

Departmental user fees shall be reviewed for potential increases commensurate with the increased cost of doing business. The review of fee schedules should include analysis of cost recovery for service.

Oversight committees must approve department program priorities, user fee recommendations and the detailed departmental budget prior to submission to the County Administrator & Finance Department. Please incorporate discussion around goals and objectives and how they link to strategic direction.

All 2018 department and community agency budget proposals, with supporting documentation, shall be submitted electronically to the County Finance Director ([Amy.wong@co.eau-claire.wi.us](mailto:Amy.wong@co.eau-claire.wi.us)) by August 20, 2017. All related budget entries supporting these proposals must be entered on Alio by this deadline.

Eau Claire County Budget Survey

September 14, 2017

Total Number of Responses: 287

Answer Options	Not Necessary	Low	Medium	High	Critical	Response Count	Rating Average
Operates 911 dispatch	1	2	13	46	194	256	4.68
Patrol and crime investigation	0	4	16	73	162	255	4.54
Plows and removes snow on state and county highways	1	7	29	67	151	255	4.41
Maintains state and county highway system	1	6	28	89	131	255	4.35
Prosecutes crimes	2	5	39	74	131	251	4.30
Provides secure placement for vulnerable or neglected children.	3	14	42	69	125	253	4.18
Secure incarceration	3	12	40	79	117	251	4.18
Constructs roads and bridges on county highways	3	10	40	89	113	255	4.17
Protection, care and treatment of children who are abused or neglected	4	15	45	63	116	243	4.12
Ensures safe water from public and private wells and prevents illness from sewage systems	6	12	37	79	108	242	4.12
Collects taxes for the county and municipalities	5	13	60	83	114	275	4.05
Drug and narcotics investigations	6	14	62	73	101	256	3.97
Court system for criminal and civil matters, including family, small claims and civil trials.	3	12	63	88	89	255	3.97
Death investigations	6	19	64	90	98	277	3.92
Inspects restaurants, food services and lodging to prevent disease and injury	5	14	57	90	77	243	3.91
Maintains vital records including birth, marriage and death certificates	5	16	71	103	75	270	3.84
Oversees elections	12	23	74	62	105	276	3.82
Disaster/Emergency Planning	4	15	77	75	75	246	3.82
Records property transactions	2	12	86	106	68	274	3.82
Courthouse security	7	26	72	55	95	255	3.80
Protects the public from communicable diseases by investigating and controlling outbreaks, and planning for public health emergencies	6	29	56	72	79	242	3.78
Community care and treatment of adults/children with mental illness	7	26	58	73	77	241	3.78
Manages court case filings for civil, criminal and small claims	5	11	89	89	58	252	3.73
Manages the Victim/Witness Program	13	20	75	60	84	252	3.72
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	13	16	64	82	67	242	3.72
Assists Veterans and survivors with all Veteran benefits to include disability and pension claims	10	26	81	78	83	278	3.71
Guardianships and mental commitment case filings	7	25	77	75	67	251	3.68
Establish and enforce child and medical support orders	10	21	66	86	60	243	3.68
Lake rehabilitation for reducing sedimentation and pollution in county lakes	14	24	73	62	79	252	3.67

Eau Claire County Budget Survey

September 14, 2017

Total Number of Responses: 287

Answer Options	Not Necessary	Low	Medium	High	Critical	Response Count	Rating Average
Prevents diseases from animals/insects such as rabies, West Nile virus and Lyme's disease	6	21	82	73	61	243	3.67
Manages court case filings for juvenile cases, child protective services and adoptions	7	22	77	87	58	251	3.67
Manages jury trials	7	15	88	87	56	253	3.67
Provides secure detention for juvenile offenders.	16	17	77	73	70	253	3.65
Assistance programs to prevent soil erosion and sedimentation of streams and lakes	15	25	76	66	71	253	3.60
Manages Nutrition Program, including Meals on Wheels and group meal sites	10	34	64	72	63	243	3.59
Community care and treatment of children who are developmentally disabled or developmentally delayed	13	26	73	73	57	242	3.56
Institutional care for children, youth and adults	16	23	76	69	58	242	3.54
Assists the public with court information and procedures, including collecting fees and fines.	7	22	102	72	50	253	3.54
Promotes healthy pregnancy and early childhood nutrition through Women, Infant and Children (WIC) Program	15	34	66	62	66	243	3.53
Case management of juvenile offenders	10	31	76	73	53	243	3.53
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	25	30	55	59	74	243	3.52
Provides information and counseling for older adults and adults with disabilities	13	34	69	68	60	244	3.52
Treatment Courts: Intensive court appearances instead of incarceration	24	24	79	53	74	254	3.51
Service of process and warrants	13	33	81	68	60	255	3.51
Provides supportive services to help individuals remain independent and at home	12	37	69	66	60	244	3.51
Curbside recycling, Clean Sweep	11	40	72	69	56	248	3.48
Records county legislation and posts public meeting notices	14	33	96	73	57	273	3.46
Coordinates transportation options for older adults and adults with disabilities	13	36	76	64	55	244	3.46
Determines eligibility for publicly funding long-term care	16	36	63	77	52	244	3.46
Provides nurse education and case management for high risk children and families to prevent long term injury and poor health	18	34	62	79	50	243	3.45
Real property listing and mapping of property	8	24	108	73	32	245	3.40
Child custody dispute resolution	22	33	78	65	55	253	3.39
Probate of estates and trusts	10	38	88	75	40	251	3.39

Eau Claire County Budget Survey

September 14, 2017

Total Number of Responses: 287

Answer Options	Not Necessary	Low	Medium	High	Critical	Response Count	Rating Average
Community treatment of adults and children with alcohol and/or other drug problems	26	34	71	58	54	243	3.33
Builds community action around prevention of mental health, chronic disease and high risk drinking	20	40	75	57	51	243	3.33
Manages recreational space such as: campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	11	43	79	73	36	242	3.33
Conducts outreach (to include home visits) and education for Veterans and the community	18	48	93	60	56	275	3.32
Reforestation	20	40	71	65	45	241	3.31
West Central Regional Planning Commission: planning for the physical, social and economic development of the region	25	40	80	50	57	252	3.29
Coordinates treatment programs: Mental Health, Drug Court, Veterans Court and Alternates for Incarcerated Mothers (AIM Court)	30	32	72	55	54	243	3.29
Zoning and land use controls, construction inspections	15	39	97	57	39	247	3.27
Establish paternity for non-marital children	17	44	84	56	42	243	3.26
Coordinates alternatives to incarceration	31	42	74	48	58	253	3.24
Work release	25	45	77	57	47	251	3.22
Issues marriage licenses	30	33	103	70	40	276	3.21
Recycling Drop Off Sites	20	45	81	67	35	248	3.21
Comprehensive land use planning	15	52	87	56	38	248	3.20
Public land survey system	10	45	100	67	23	245	3.20
Mows sides of county highways	17	50	100	47	41	255	3.18
Timber and Game management	23	43	83	56	36	241	3.16
Small claims dispute resolution	26	50	92	56	29	253	3.05
Beaver Creek reserve: Nature reserve and education	34	46	76	57	29	242	3.00
Eau Claire County UW-Extension: Educational programs and services, agriculture, home and commercial horticulture, 4-H/youth development, family living and nutrition education	37	47	70	56	31	241	2.99
Facility for commercial airline service	40	42	87	50	34	253	2.98
Public Education and Outreach	33	54	77	53	31	248	2.98
Event Recycling	30	65	73	50	30	248	2.94
Economic Development Corporation: Advance regional economic development	45	67	82	38	14	246	2.63
Innovation Center: Facility for start-up businesses	49	67	80	36	14	246	2.59
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	54	64	87	32	10	247	3.05

*Eau Claire County Budget Survey*

September 14, 2017

Total Number of Responses: 287

<b>Answer Options</b>	<b>Not Necessary</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Critical</b>	<b>Response Count</b>	<b>Rating Average</b>
Facilities and services for corporate and private aircraft	73	56	76	32	16	253	2.45
Eau Claire County Fair	69	77	51	22	23	242	2.39

Q32. Are you male or female?

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
Male	39.42%	95
Female	60.58%	146

Q33. Which category below includes your age?

<b>Answer Options</b>	<b>Response Percent</b>	<b>Response Count</b>
17 or younger	0.41%	1
18-20	0.41%	1
21-29	8.3%	20
30-39	25.73%	62
40-49	17.84%	43
50-59	19.5%	47
60 or older	27.8%	67