

APRIL 2019

# Corporation Counsel

| <b>SELECTED PERFORMANCE MEASURES</b>  |  |
|---|--|
| 100% of Contracts, resolutions and ordinances reviewed within 7 days- %100  | 100% of CHIPS & JIPS referrals responded in 20 days-100%             |
| 100% of Chapter 51 ED's and GN&PP reviews completed within statutory time requirements-100%   | 100% of zoning matters referred reviewed with P&D staff monthly-100% |
| <b>SUMMARY OF CURRENT ACTIVITIES</b>  |  |
| <ul style="list-style-type: none"><li>▪ Corporation counsel hired and assistant corporation counsel interviews scheduled</li><li>▪ Implementation of E-Filing in juvenile cases</li><li>▪ Succession Planning-all files reviewed, position manual update 99% completed and some duties transferred</li></ul>          |  |
| <b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>   |  |
| <ul style="list-style-type: none"><li>▪ Succession planning</li><li>▪ Increasing caseloads/contested cases</li><li>▪ Chapter 980 participation</li></ul>  |  |
| <b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>   |  |
| <ul style="list-style-type: none"><li>▪ All departments as internal services provider</li><li>▪ Eau Claire Area School District regarding truancy and mandatory reporting</li><li>▪ Area hospitals and law enforcement agencies regarding mental commitment and guardianship and protective placement cases</li></ul> |  |
| <b>GOALS FOR NEXT MONTH</b>   |  |
| <ul style="list-style-type: none"><li>▪ Complete transition to new corporation counsel</li><li>▪ Hire assistant corporation counsel</li></ul>   |  |

# Eau Claire County - Corporation Counsel

## Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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### 13 - Corporation Counsel

| Fund  | Revenue:                                  | Orig Budget 2019  | Adj Budget 2019   | Q1 2019           | Q2 2019    | Q3 2019    | Q4 2019    | YTD 2019          | % of Budget   |
|---|---|-------------------|-------------------|-------------------|------------|------------|------------|-------------------|---------------|
| 100   | 01-Tax Levy                               | 681,966           | 681,966           | 170,492           | 0          | 0          | 0          | 170,492           | 25.00%        |
|   | 05-Intergovernmental Charges for Services | 2,750             | 2,750             | 720               | 0          | 0          | 0          | 720               | 26.18%        |
|   | 06-Public Charges for Services            | 29,000            | 29,000            | 4,907             | 0          | 0          | 0          | 4,907             | 16.92%        |
| <b>Total Revenue - Corporation Counsel</b>          |   | <b>\$713,716</b>  | <b>\$713,716</b>  | <b>\$176,119</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$176,119</b>  | <b>24.68%</b> |
| Fund  | Expenditures:                             | Orig Budget 2019  | Adj Budget 2019   | Q1 2019           | Q2 2019    | Q3 2019    | Q4 2019    | YTD 2019          | % of Budget   |
| 100   | 01-Regular Wages                          | -503,816          | -503,816          | -102,373          | 0          | 0          | 0          | -102,373          | 20.32%        |
|   | 02-OT Wages                               | 0                 | 0                 | -456              | 0          | 0          | 0          | -456              | 0.00%         |
|   | 03-Payroll Benefits                       | -194,060          | -194,060          | -41,050           | 0          | 0          | 0          | -41,050           | 21.15%        |
|   | 04-Contracted Services                    | -2,200            | -2,200            | -540              | 0          | 0          | 0          | -540              | 24.55%        |
|   | 05-Supplies & Expenses                    | -12,840           | -12,840           | -2,420            | 0          | 0          | 0          | -2,420            | 18.85%        |
|   | 09-Equipment                              | -800              | -800              | -60               | 0          | 0          | 0          | -60               | 7.50%         |
| <b>Total Expense - Corporation Counsel</b>          |   | <b>-\$713,716</b> | <b>-\$713,716</b> | <b>-\$146,899</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>-\$146,899</b> | <b>20.58%</b> |
| <b>Net Surplus/(-Deficit) - Corporation Counsel</b> |   | <b>\$0</b>        | <b>\$0</b>        | <b>\$29,220</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$29,220</b>   |               |

APRIL 2019

# Child Support Agency

| <b>SELECTED PERFORMANCE MEASURES (80% GOAL)</b>   |   |
|---|---|
| Paternity Establishment- 95.90%   | Current Collections- 71.98%             |
| Arrears Collections- 53.68%   | Court Order Establishment Rate - 91.29% |
| <b>SUMMARY OF CURRENT ACTIVITIES</b>  |   |
| <ul style="list-style-type: none"><li>▪ Monthly Job Fairs in partnership with WRI</li><li>▪ Implementation of credit cards as accepted form of payment</li><li>▪ Succession Planning</li><li>▪ Planning to host WCSEA Roundtable</li><li>▪ Exploring option/costs/plan to go paperless in CSA</li></ul> |   |
| <b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>   |   |
| <ul style="list-style-type: none"><li>▪ Succession Planning</li><li>▪ Birth Cost recovery and possible change in legislation- proposed budget eliminates birth cost recovery</li><li>▪ Develop new procedure for accepting cash payments within CSA, transition from Treasurer's Office</li></ul>       |   |
| <b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>   |   |
| <ul style="list-style-type: none"><li>▪ Workforce Resource</li><li>▪ Dunn and Chippewa Counties to host Roundtable</li><li>▪ UW Extension</li></ul>   |   |
| <b>GOALS FOR NEXT MONTH</b>   |   |
| <ul style="list-style-type: none"><li>▪ Increase performance measures</li><li>▪ Promote and increase participation in Job Fair</li><li>▪ Host WCSEA Roundtable</li><li>▪ Apply for CSPED Grant</li></ul>  |   |

# Eau Claire County - Child Support

## Quarterly Department Report - Summary

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### 19 - Child Support

| Fund  | Revenue:                          | Orig Budget 2019    | Adj Budget 2019     | Q1 2019           | Q2 2019    | Q3 2019    | Q4 2019    | YTD 2019          | % of Budget   |
|---|-----------------------------------|---------------------|---------------------|-------------------|------------|------------|------------|-------------------|---------------|
| 100   | 01-Tax Levy                       | 36,222              | 36,222              | 9,056             | 0          | 0          | 0          | 9,056             | 25.00%        |
|   | 04-Intergovernment Grants and Aid | 1,205,977           | 1,205,977           | 0                 | 0          | 0          | 0          | 0                 | 0.00%         |
|   | 06-Public Charges for Services    | 8,975               | 8,975               | 1,634             | 0          | 0          | 0          | 1,634             | 18.20%        |
| <b>Total Revenue - Child Support</b>          |                                   | <b>\$1,251,174</b>  | <b>\$1,251,174</b>  | <b>\$10,689</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$10,689</b>   | <b>0.85%</b>  |
| Fund  | Expenditures:                     | Orig Budget 2019    | Adj Budget 2019     | Q1 2019           | Q2 2019    | Q3 2019    | Q4 2019    | YTD 2019          | % of Budget   |
| 100   | 01-Regular Wages                  | -811,037            | -811,037            | -165,624          | 0          | 0          | 0          | -165,624          | 20.42%        |
|   | 03-Payroll Benefits               | -356,672            | -356,672            | -81,218           | 0          | 0          | 0          | -81,218           | 22.77%        |
|   | 04-Contracted Services            | -41,460             | -41,460             | -6,604            | 0          | 0          | 0          | -6,604            | 15.93%        |
|   | 05-Supplies & Expenses            | -33,005             | -33,005             | -4,176            | 0          | 0          | 0          | -4,176            | 12.65%        |
|   | 07-Fixed Charges                  | -5,000              | -5,000              | -1,184            | 0          | 0          | 0          | -1,184            | 23.67%        |
|   | 09-Equipment                      | -4,000              | -4,000              | 0                 | 0          | 0          | 0          | 0                 | 0.00%         |
| <b>Total Expense - Child Support</b>          |                                   | <b>-\$1,251,174</b> | <b>-\$1,251,174</b> | <b>-\$258,805</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>-\$258,805</b> | <b>20.68%</b> |
| <b>Net Surplus/(-Deficit) - Child Support</b> |                                   | <b>\$0</b>          | <b>\$0</b>          | <b>-\$248,116</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>-\$248,116</b> |               |