

Eau Claire County 2022
2022 Recommended Expenditure Summary
by Function

	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
General Government ¹	\$ 7,990,137	\$ 7,508,493	\$ 19,117,139	\$ 7,933,237	\$ 19,545,838	2.24%
Judicial	4,298,369	4,096,552	4,488,609	3,838,316	4,752,278	5.87%
Public Safety	16,999,798	17,291,664	18,111,557	17,557,566	18,887,403	4.28%
Health & Social Services	50,715,887	44,871,557	48,755,696	44,033,339	52,369,170	7.41%
Transportation & Public Works ²	22,123,912	17,972,853	23,754,997	19,385,628	18,128,552	-23.69%
Culture & Recreation	2,350,224	2,138,767	2,481,893	2,443,646	2,961,498	19.32%
Conservation & Economic Development	2,328,048	2,001,300	2,353,491	2,276,696	2,364,747	0.48%
Debt Service	9,914,689	20,949,439	12,646,856	26,346,857	15,946,360	26.09%
Capital Projects	9,384,915	9,123,754	34,410,501	12,644,523	35,507,959	3.19%
Internal Service Funds ³	9,904,304	10,052,352	10,888,477	10,940,845	12,538,038	15.15%
Total Expenditures	\$ 136,010,282	\$ 136,006,732	\$ 177,009,216	\$ 147,400,653	\$ 183,001,843	3.39%

¹ General Government expenditures include budgeted activity for the American Rescue Plan Act dollars, until such time as these dollars are allocated to projects. The county estimates that these funds will mostly be expended in 2022.

² Transportation & Public Works expenditures fluctuate from budget to budget dependent upon capital project planning and the receipt of federal and state capital grant funding.

³ The increase from budget to budget in the county's Internal Service Funds is primarily driven by increases in the county's workers' compensation and liability insurances, as well as in health insurance.

**FUNCTION SUMMARY
GENERAL GOVERNMENT**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
Administration	\$ 355,403	\$ 263,548	\$ 242,110	\$ 238,791	\$ 268,866	11.05%
Community Television	16,444	-	-	-	-	N/A
Corporation Counsel	728,543	592,750	644,043	643,191	789,969	22.66%
County Board	100,609	192,186	233,932	177,162	214,585	-8.27%
County Clerk	278,378	337,762	299,045	293,113	331,706	10.92%
County Treasurer	310,750	327,802	336,848	345,196	354,088	5.12%
Facilities	2,214,327	1,989,611	2,296,597	2,237,172	2,512,814	9.41%
Finance	754,177	746,190	858,105	819,149	907,696	5.78%
Human Resources	618,478	433,189	533,902	489,861	563,563	5.56%
Information Systems	1,968,093	2,039,649	2,160,305	2,140,359	2,128,404	-1.48%
Nondepartmental Overhead *	122,964	191,438	11,071,740	170,100	10,711,675	-3.25%
Register of Deeds	383,974	327,307	343,702	348,521	382,407	11.26%
Planning & Development	137,996	67,063	96,810	30,622	380,065	292.59%
Total General Government	\$ 7,990,137	\$ 7,508,493	\$ 19,117,139	\$ 7,933,237	\$ 19,545,838	2.24%

*Nondepartmental overhead includes general county wide expenditures that are not specific to a department, such as the contingency fund, and countywide building and liability insurance. This also includes budgeted activity for the American Rescue Plan Act dollars, until such time as these dollars are allocated to projects.

HIGHLIGHTS

ADMINISTRATION

Work with the board and strategic partners to develop a financial sustainability strategy.

CORPORATION COUNSEL

In 2021 we have been fully staffed in our Legal Specialist positions, unlike in the years 2019 and 2020. In 2021 we are requesting the creation of an additional 1.0 FTE Assistant Corporation Counsel position. This position will be assigned to work with CHIPS/TPR cases to assist the Department of Human Services in reducing the backlog of TPR cases and achieving permanency for children, and to help reduce the out of home placement costs to DHS. In 2021 the Courts will be adding Branch 6, that will cause an increase in the workload in the office for all areas including mental commitments, guardianships and protective placements, CHPIS/JIPS/ TPRS and child support.

COUNTY CLERK

Our office anticipates this being a normal operational year with minimal fluctuation from the adopted budget.

COUNTY TREASURER

Working with our new land records software "Ascent" which is owned by Transcendent Technologies. Treasury uses it for tax bill preparation, collections, and settlements. We went live 9/1/2020 and the system is working out well for us. All municipalities are collecting within the system and able to run their own reports. The public is now also able to pay online directly into the software, reprint receipts and tax statements.

FACILITIES

Completion of energy efficiency projects has allowed a substantial reduction in budgeted utility costs which offsets increased costs in other areas. The increase in personnel costs have made the biggest impact in this year's request. This budget aligns with the County's priority of maintaining our current Facilities.

FINANCE

The 2022 budget for Finance reflects the continued evolution of the Finance department to provide additional financial support and oversight for the county. In 2022, the Finance department will be designing and implementing an internal audit function which will involve the design and implementation of standardized documentation of controls, as well as quarterly attestation of control existence and control testing. This will increase the internal control environment of the county overall, as well as assist in the execution of the annual external audit.

HUMAN RESOURCES

Departments continue to request more support for their operations through the HR function. Departments are continually assessing their operations and workforce to better align with the services they provide to the community, which directly impacts the workload of the HR department with increased recruitments, transfers, positions changes, compensation analysis, policy and code interpretation, and so much more.

INFORMATION SYSTEMS

Covid-19 was a major driver in 2020, shifting a mostly onsite workforce to a mostly remote workforce. Responding to the needs of departments to develop the infrastructure to support this new work environment was a major challenge. Despite the challenges of Covid-19, we were able to complete the implementation of Ascent, a full replacement of our land records and tax processing application. Numerous small scale software projects were also completed without significant interruption. Significant progress was made on the Fiscal Optimization project in Avatar, the Human Services health record and financial management application.

REGISTER OF DEEDS

The Register of Deeds offices around the State experienced record numbers of documents recorded in 2020 and so far in 2021 this trend continues. It is difficult to predict how the market will continue into 2022. The number of documents recorded electronically has increased significantly from the beginning of 2020 through the middle of 2021. We do expect that electronic recording will continue to increase, therefore reducing supplies and postage expense to the department.

PLANNING AND DEVELOPMENT

The Planning and Development has submitted a responsible budget that financially addresses the needs of the department's six programs that support economic development while protecting the important resources of the County. The first highlight includes adding back the County Surveyor I position. This position has been on bridge plan since June 2020 and is necessary to complete the remonumentation project that is several years from completion. Other highlights include moving the two Administration Specialist positions to full-time. The budget includes increases in funding for recycling educational outreach and focuses on sustainability within the County's facilities and operations.

**FUNCTION SUMMARY
JUDICIAL**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	%
						Change
Circuit Court	\$ 1,103,558	\$ 947,155	\$ 1,008,824	\$ 794,142	\$ 1,098,537	8.89%
Clerk of Courts	1,391,364	1,326,542	1,481,184	1,271,980	1,573,051	6.20%
District Attorney	1,083,858	1,089,183	1,187,186	1,171,810	1,233,042	3.86%
Medical Examiner	320,074	325,088	381,269	202,811	422,761	10.88%
Register of Probate	265,896	274,964	296,527	263,954	291,268	-1.77%
TRY Mediation	133,619	133,619	133,619	133,619	133,619	0.00%
Total Judicial	\$ 4,298,369	\$ 4,096,552	\$ 4,488,609	\$ 3,838,316	\$ 4,752,278	5.87%

HIGHLIGHTS

CIRCUIT COURTS

Except for salary and benefits – for which there is an increase in the budget – the rest of the budget sees a zero increase. We are requesting another judicial assistant – the computer system is provided by CCAP; we will need to purchase a phone and add a phone line. Basic supplies and furniture are readily available.

CLERK OF COURTS

Except for salary and benefits – for which there is an increase in the budget – the rest of the budget sees a zero increase. We are requesting another Legal Specialist II (Deputy Clerk) – the computer is provided by CCAP; we will need to purchase a phone and add a phone line. Basic supplies and furniture are readily available.

DISTRICT ATTORNEY

All alternatives to a request for increase in tax levy were explored and will be implemented in 2022. However, the reality of ever rising costs to perform statutory obligations made it an impossible task. 2022 will be a year of new opportunities for improvement and expansion of Diversion programs at no additional county tax levy expense. With the addition of a 6th Circuit Court Judge, and significant increase in overall workload, an additional one to two staff members will be necessary within the next one to five years.

MEDICAL EXAMINER

Continued increased activity necessitates the need to add a Chief Deputy Medical Examiner. The department has also seen increases in personnel costs as well as toxicology testing resulting from the increased number of drug overdose cases.

REGISTER IN PROBATE

All functions in this office are mandated by Wisconsin State statutes. This office services the Circuit Courts and Court Commissioner in the areas of probate, civil mental health commitment, guardianships, and juvenile proceedings. The Register in Probate/Clerk of Juvenile Court is appointed by the judges of the Circuit Court.

**FUNCTION SUMMARY
PUBLIC SAFETY**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	%
						Change
Anti-Drug Task Force	\$ 42,202	\$ 97,522	\$ 106,924	\$ 107,499	\$ 108,499	1.47%
Communication Center	1,511,138	1,729,449	1,838,856	1,838,856	1,910,134	3.88%
Criminal Justice Services	953,426	994,843	1,070,406	1,032,667	1,173,404	9.62%
Emergency Government	164,612	172,414	173,941	169,891	210,623	21.09%
Human Services-Program 4 Community Care:						
Treatment of Youth Offenders	1,364,087	1,436,427	1,421,621	1,458,328	1,584,609	11.46%
Project Lifesaver	-	-	2,000	2,000	-	-100.00%
Sheriff-Administrative Services	1,242,830	1,245,479	1,283,930	1,233,156	1,359,126	5.86%
Sheriff-Field Services	4,083,954	4,085,319	4,261,973	4,180,100	4,268,247	0.15%
Sheriff-Security Services	7,631,550	7,524,212	7,945,906	7,529,069	8,266,761	4.04%
Water Rescue	6,000	6,000	6,000	6,000	6,000	0.00%
Total Public Safety	\$ 16,999,798	\$ 17,291,664	\$ 18,111,557	\$ 17,557,566	\$ 18,887,403	4.28%

HIGHLIGHTS

CRIMINAL JUSTICE SERVICES

The CJS has been working with cross system approaches to better identify areas of need and solutions. System approaches include data analytics which are used internally and displayed on our county website to better inform system partners, and identify accelerating best and promising practices in behavioral health and substance abuse reform and diversion across the criminal justice system, with an emphasis on local jails, and with a commitment to pursue community-driven race-conscious solutions to reduce harm to populations overrepresented in, or disparately impacted by, the criminal justice system

EMERGENCY GOVERNMENT

The budget also includes an opportunity to provide much needed support in Emergency Management by making the EM Program Assistant a full-time emergency team member.

SHERIFF

The request includes 2 new Correctional Officer positions – One that will work in the Fingerprint/DNA Room to reduce the number of Special Deputies hired. This CO position will also fill in open shift vacancies to reduce overtime. The second CO position will be for transporting individuals from one secure location to another secure location. This CO position will also back fill open shift vacancies in the jail when not transporting individuals. Using tax levy already allocated, reducing contracted and other expenses.

The department is looking to add one Detective position in Field Services to assist with the growing number of investigations in our community. This will be partially funded using tax levy already allocated in Field Services.

Additionally, the department is requesting the addition of one Bailiff position to assist with the security and safety of the sixth courtroom would need to allocate new levy to fund this position.

There continues to be a significant rise in the cost to continue operations without the rise of additional funds allocated to the department to do so.

**FUNCTION SUMMARY
HEALTH AND SOCIAL SERVICES**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
ADRC	\$ 2,845,599	\$ 2,859,839	\$ 3,075,300	\$ 2,893,069	\$ 3,141,645	2.16%
Bolton Refuge House	22,500	25,000	25,000	25,000	25,000	0.00%
Child Support Agency	1,247,591	1,235,730	1,337,209	1,316,020	1,356,269	1.43%
Children's Service Society	20,000	20,000	20,000	20,000	20,000	0.00%
County Board	-	581	-	-	-	N/A
Eau Claire City/County Health Department	1,232,527	1,246,535	1,283,090	1,283,090	1,334,181	3.98%
Family Resource Center	16,600	16,600	16,600	16,600	21,600	30.12%
Human Services-Program 1 Community Care: Abuse or Neglect	7,597,464	6,851,210	6,815,542	6,484,913	6,753,448	-0.91%
Human Services-Program 2 Treatment of Adults & Children with Behavioral Issues	19,106,649	15,885,726	19,332,788	16,003,509	22,205,815	14.86%
Human Services-Program 3 Community Care: Developmentally Disabled or Delayed	1,372,822	1,470,233	1,661,408	1,710,398	1,890,165	13.77%
Human Services-Program 4 Community Care: Treatment of Youth Offenders	4,253,201	2,094,790	2,233,163	2,198,477	2,497,091	11.82%
Human Services-Program 5 Protection of Vulnerable Adults	593,164	1,001,913	1,133,635	999,174	1,073,971	-5.26%
Human Services-Program 6 Financial & Economic Assistance	3,332,121	3,129,586	3,495,708	3,005,512	3,363,408	-3.78%
Human Services-Pass-thru Grants	8,637,256	8,018,723	7,630,666	7,630,666	8,018,723	5.09%
Humane Association	46,997	46,149	43,620	44,085	43,620	0.00%
Interfaith Hospitality/Family Promise	15,500	18,500	18,500	18,500	18,500	0.00%
Nondepartmental Overhead *	-	596,992	250,000	-	250,000	0.00%
Restorative Justice	38,668	38,668	38,668	38,668	-	-100.00%
Senior Centers (Eau Claire and Augusta)	60,000	60,000	60,000	60,000	62,000	3.33%
Sojourner House	13,000	16,000	30,000	30,000	24,000	-20.00%
Veterans Services	264,227	238,783	254,799	255,658	269,734	5.86%
Total Health & Social Services	\$ 50,715,887	\$ 44,871,557	\$ 48,755,696	\$ 44,033,339	\$ 52,369,170	7.41%

*Nondepartmental overhead includes general county wide expenditures that are not specific to a department. This also includes budgeted activity for the American Rescue Plan Act dollars, until such time as these dollars are allocated to projects.

HIGHLIGHTS

AGING AND DISABILITY RESOURCE CENTER

This budget reflects the growing population that we serve by using an acceptable-cost effective approach to strengthen our services, despite flat and/or decreasing grant sources.

CHILD SUPPORT AGENCY

The Child Support Agency receives 66% reimbursement from the state for administrative expenditures. The Child Support Agency is no longer receiving federal matching funds for birth costs and is not able to establish and collect birth costs for as many cases, dramatically impacting our revenue.

HEALTH DEPARTMENT (CITY - COUNTY)

Health challenges in our community continue to be more complex with no simple program or policy solutions. The health department is increasingly asked to engage in "root-cause" issues such as homelessness, poverty, incarceration, housing, mental health, and lack of access to care. These issues have an opportunity for prevention but take complex and strategic long-term action.

HUMAN SERVICES

DHS presents a budget responsive to the needs of our community, with a request of just over \$48 million, which includes \$9.59 million of tax levy. The proposed budget allows us to implement State directives and to respond to community need, including issues documented in the 2021 Community Health Assessment, expressed by stakeholders in recent surveys, and observed in our daily requests for help from residents. If funded, this budget request will help us eliminate waitlists and provide critically needed services for the safety and protection of individuals, children, and families.

VETERANS

Continue partnerships with local veteran service organizations, community agencies, and Federal and state agencies to better assist veterans. Maintain flexible hours to meet the needs of our veterans allowing them access to information and assistance.

**FUNCTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
Airport	\$ 2,795,294	\$ 2,859,897	\$ 5,117,498	\$ 2,128,386	\$ 3,945,549	-22.90%
Highway	17,922,474	13,732,304	17,195,424	15,840,517	12,695,778	-26.17%
Recycling	1,406,145	1,380,652	1,442,075	1,416,725	1,487,225	3.13%
Total Transportation & Public Works	\$ 22,123,912	\$ 17,972,853	\$ 23,754,997	\$ 19,385,628	\$ 18,128,552	-23.69%

Significant changes from budget to budget and budget to actual are related to capital project planning and capital grants from the federal and state government.

HIGHLIGHTS

AIRPORT
The 2022 Airport budget has recommendations for changes to airport employee job descriptions and significant investment in airport facilities. Investment in Airport staff and developing facilities to meet the needs of our stakeholders are both strategic priorities for the Airport Commission and this budget works toward both priorities.
HIGHWAY
The department increased highway rating goal from 6 to 7 based on Highway Committee and County Board direction. The county's bridge sufficiency rating for all county bridges increased to 85%. The department has improved winter maintenance level of service through proper use of deicing products and technology. The department continues to maximize use of funding to obtain most increase in highway and bridge condition improvement while continuously looking for process improvement and new funding sources.

**FUNCTION SUMMARY
CULTURE AND RECREATION**

	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
Beaver Creek Reserve	\$ 180,000	\$ 186,503	\$ 186,200	\$ 186,200	\$ 180,000	-3.33%
Chippewa Valley Museum	25,000	25,000	25,000	25,000	25,000	0.00%
Extension	265,386	253,310	298,562	287,896	296,490	-0.69%
Friends of the Fair	-	-	4,500	4,500	5,000	11.11%
Library Charges	783,900	804,203	1,006,030	1,006,030	1,016,120	1.00%
Parks	1,091,938	869,752	957,601	930,020	1,434,888	49.84%
Paul Bunyan Camp	4,000	-	4,000	4,000	4,000	0.00%
Total Leisure and Education	\$ 2,350,224	\$ 2,138,767	\$ 2,481,893	\$ 2,443,646	\$ 2,961,498	19.32%

HIGHLIGHTS

EXTENSION

Extension Eau Claire County provides critical services to Eau Claire County. Extension is uniquely positioned to solve social and community issues by delivering high-quality educational programming targeted to outcomes that will benefit everyone.

The department makes agricultural connections across the county to improve food systems, addressing food issues and bringing food produced in the county to others in need.

The department resources educate local agriculture producers and develop local markets for agricultural products, supporting the agriculture economy and generating economic development and growth in the county,

The department offers programming and services which support youth, families, and community development. The offerings reflect the needs of residents across Eau Claire County, in direct response from its communities.

PARKS

After a very lean budget year in 2021, we are looking to return much of our budget back to pre-pandemic levels of funding. Parks' usage has been at record high levels in 2020 and 2021 and we expect that trend to continue into 2022. Budgeted levy contribution is budgeted above 2021 levels and department projections indicate that we should continue to see strong revenue numbers into 2022 and beyond.

**FUNCTION SUMMARY
CONSERVATION AND ECONOMIC DEVELOPMENT**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Recommended	% Change
Economic Development	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 47,500	137.50%
Forest	377,899	326,941	378,585	337,952	488,482	29.03%
Housing Authority	195,117	69,819	-	-	-	N/A
Innovation Center	-	10,000	10,000	10,000	10,000	0.00%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Nondepartmental Overhead *	-	41,953	-	-	-	N/A
Planning & Development	1,641,854	1,467,419	1,882,244	1,846,082	1,754,618	-6.78%
Regional Planning Commission	60,678	62,668	60,162	60,162	61,647	2.47%
	<u>\$ 2,328,048</u>	<u>\$ 2,001,300</u>	<u>\$ 2,353,491</u>	<u>\$ 2,276,696</u>	<u>\$ 2,364,747</u>	<u>0.48%</u>

*Nondepartmental overhead includes general county wide expenditures that are not specific to a department.

HIGHLIGHTS

COUNTY FOREST

Continued monitoring of vulnerable pulpwood markets. This could lead to lesser utilization rates on timber sales and some sales being delayed in management.

LAND CONSERVATION / PLANNING & DEVELOPMENT

Land Conservation will continue to implement the Eau Claire River Watershed Management Plan. This multi-agency and partners, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall resource for residents and visitors of Eau Claire County environmental health of this significant water