

**Eau Claire County 2022 Recommended Budget**  
**Full-Time Equivalents (FTE's) Allocated by Functional Area**

	2021 Adopted Budget	2022 Changes	2022 Recommended
<b>General Government</b>			
Administration	3.00	-	3.00
Corporation Counsel	7.00	1.00	8.00
County Clerk	3.50	-	3.50
Facilities	12.00	0.50	12.50
Finance	7.50	0.50	8.00
Human Resources	6.00	-	6.00
Information Systems	11.50	-	11.50
Register of Deeds	4.00	-	4.00
Treasurer	3.75	-	3.75
<b>Total General Government</b>	<b>58.25</b>	<b>2.00</b>	<b>60.25</b>
<b>Judicial</b>			
Circuit Court	5.00	1.00	6.00
Clerk of Court	20.00	1.00	21.00
Criminal Justice Services	4.87	-	4.87
District Attorney	15.46	(0.15)	15.31
Register in Probate	4.00	-	4.00
<b>Total Judicial</b>	<b>49.33</b>	<b>1.85</b>	<b>51.18</b>
<b>Public Safety</b>			
Emergency Management	1.00	1.00	2.00
Sheriff's Office	117.50	4.00	121.50
<b>Total Public Safety</b>	<b>118.50</b>	<b>5.00</b>	<b>123.50</b>
<b>Transportation and Public Works</b>			
Airport	6.40	-	6.40
Highway	64.50	1.00	65.50
Recycling	2.40	(0.40)	2.00
<b>Total Transportation and Public Works</b>	<b>73.30</b>	<b>0.60</b>	<b>73.90</b>
<b>Health and Social Services</b>			
ADRC	28.66	(0.48)	28.18
Child Support	15.00	-	15.00
Human Services	229.33	11.83	241.16
Veteran's Services	3.00	-	3.00
<b>Total Health and Social Services</b>	<b>275.99</b>	<b>11.35</b>	<b>287.34</b>
<b>Leisure and Education</b>			
Parks and Forest	9.19	-	9.19
Extension	1.60	-	1.60
<b>Total Leisure and Education</b>	<b>10.79</b>	<b>-</b>	<b>10.79</b>
<b>Conservation and Economic Environment</b>			
Planning & Development	12.53	(0.53)	12.00
Land Conservation	4.00	-	4.00
<b>Total Conservation and Economic Environment</b>	<b>16.53</b>	<b>(0.53)</b>	<b>16.00</b>
<b>GRAND TOTAL</b>	<b>602.69</b>	<b>20.27</b>	<b>622.96</b>

*Note: Total 2022 changes on this report reflect the Administrator's Recommended changes.  
The detail in the following pages reflects department requests.*

**Eau Claire County 2022 Recommended Budget  
Requested Position Changes**

Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Oversight Committee	Approved by Administrator	Approved by Committee on Human Resources
<b>General Government</b>								
Human Resources	Administrative Associate IV	Abolish	1.00	(1.00)	-	yes	yes	yes
Human Resources	Human Resources Generalist	Create	-	1.00	1.00	yes	yes	yes
Human Resources	Assistant HR Director	Abolish	1.00	(1.00)	-	yes	<b>NO</b>	<b>yes</b>
Corporation Counsel	Assistant Corporation Counsel	Create	-	1.00	1.00	yes	yes	yes
Facilities	Administrative Specialist III	Abolish	0.50	(0.50)	-	yes	yes	yes
Facilities	Administrative Specialist III	Create	-	1.00	1.00	yes	yes	yes
Finance	Administrative Specialist III	Abolish	0.50	(0.50)	-	yes	yes	yes
Finance	Fiscal Associate IV	Create	-	1.00	1.00	yes	yes	yes
Information Systems	Administrative Associate III	Abolish	0.50	(0.50)	-	yes	yes	yes
Information Systems	Media Specialist	Create	-	0.50	0.50	yes	yes	yes
<b>Total General Government</b>			<b>3.50</b>	<b>1.00</b>	<b>4.50</b>			
<b>Judicial</b>								
District Attorney	Crisis Response Specialist	Abolish	0.15	(0.15)	-	yes	yes	yes
Clerk of Courts	Legal Specialist II	Create *	-	1.00	1.00	yes	yes	yes
Circuit Courts	Judicial Assistant	Create	-	1.00	1.00	yes	yes	yes
<b>Total Judicial</b>			<b>0.15</b>	<b>1.85</b>	<b>2.00</b>			
<b>Public Safety</b>								
Planning & Development	Administrative Specialist III	Abolish	1.00	(1.00)	-	yes	yes	yes
Planning & Development	Emergency Management Program Assistant	Create	-	1.00	1.00	yes	yes	yes
Sheriff	Detective	Create	-	1.00	1.00	yes	yes	yes
Sheriff	Correctional Officer	Abolish	2.00	(2.00)	-	yes	yes	yes
Sheriff	Corporal	Create	-	2.00	2.00	yes	yes	yes
Sheriff	Correctional Officer (fingerprints & transport)	Create	-	2.00	2.00	yes	yes	yes
Sheriff	Bailiff	Create	-	1.00	1.00	yes	yes	yes
<b>Total Public Safety</b>			<b>3.00</b>	<b>4.00</b>	<b>7.00</b>			
<b>Transportation and Public Works</b>								
Airport	Administrative Associate IV	Abolish	1.00	(1.00)	-	yes	yes	yes
Airport	Administrative Specialist I	Create	-	1.00	1.00	yes	yes	yes
Airport	Maintenance Supervisor	Change Pay Grade	1.00	-	1.00	yes	yes	yes
Airport	Maintenance Technician	Abolish	3.50	(3.50)	-	yes	yes	yes
Airport	Lead Maintenance Technician	Create	-	2.00	2.00	yes	yes	yes
Airport	Maintenance Technician II	Create	-	1.50	1.50	yes	yes	yes
Highway	Fiscal Associate IV	Remove from Bridge Pla	1.00	-	1.00	yes	yes	yes
Highway	Surveyor	Create	-	1.00	1.00	yes	yes	yes
Planning & Development	Recycling Attendant (2 .2 FTE)	Abolish	2.40	(0.40)	2.00	yes	yes	yes
<b>Total Transportation and Public Works</b>			<b>8.90</b>	<b>0.60</b>	<b>9.50</b>			
<b>Health and Social Services</b>								
ADRC	Administrative Associate IV	Change FTE	1.00	(0.50)	0.50	yes	yes	yes
ADRC	Nutrition Program Cook	Change FTE	0.38	0.02	0.40	yes	yes	yes
ADRC	Options Counselor	Change FTE	1.00	(0.275)	0.725	<b>NO</b>	<b>NO</b>	<b>NO</b>
ADRC	Administrative Associate III	Abolish	0.125	(0.125)	-	yes	yes	yes
ADRC	Media Specialist	Create	-	0.125	0.125	yes	yes	yes
Human Services	CCS SW Manager	Remove from Bridge Pla	1.00	-	1.00	yes	yes	<b>TBD</b>
Human Services	Outpatient Clinical Therapist (BH Clinic)	Remove from Bridge Pla	1.00	-	1.00	yes	yes	<b>TBD</b>
Human Services	CCS Fiscal Associate III	* Remove from Bridge Pla	1.00	-	1.00	yes	yes	<b>TBD</b>

**Eau Claire County 2022 Recommended Budget  
Requested Position Changes**

FUNDING SOURCES					
Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue	Total	Comments
(70,053)				(70,053)	Abolish the AA IV and convert to Generalist.
82,116				82,116	
-				-	Retain Assistant Director, unfunded in 2022, total cost is \$119,380; COHR approves to abolish and bring forward new position in future year
102,253				102,253	6th courtroom coverage and backlog of TPR and work needed for time-bound responses
(27,584)				(27,584)	Takes a shared FTE position in Finance and Facilities and splits into two FTE's based on capacity need in Facilities as they have expanded areas of coverage for all county-owned properties. Also allows for enhanced Finance approach to internal controls.
55,168				55,168	
(27,584)				(27,584)	
79,094				79,094	
(21,368)				(21,368)	Updated job description to mirror current activities
28,649				28,649	Updated job description to mirror current activities
<b>200,691</b>	-	-	-	<b>200,691</b>	
(7,236)				(7,236)	related to VOCA funding
46,860				46,860	6th Courtroom
	68,231			68,231	6th Courtroom
<b>39,624</b>	<b>68,231</b>	-	-	<b>107,855</b>	
(61,848)				(61,848)	Provides specificity to job to mirror the change in focus of roles.
61,848				61,848	
-				-	Hold for future year, total cost is \$92,445
(177,302)				(177,302)	
183,442				183,442	
177,302				177,302	Results in estimated \$65,000 reduction in contracted services; not all new levy; creates mechanism for rotation and advancement for CO's
92,445				92,445	6th Courtroom
<b>275,887</b>	-	-	-	<b>275,887</b>	
		(72,844)		(72,844)	This position is now trained to assist with airport security coordinator duties that were not previously required
		73,772		73,772	Broadens alternate security coordinator duties. Reviews and makes recommendations for changes to construction and equipment plans and specifications to ensure the desired outcome for the project is met
		1,081		1,081	
		(264,666)		(264,666)	Abolishing to create 2 Lead Maintenance Techs
		148,880		148,880	Leads the operation in the absence of the maintenance supervisor; provides oversight of custodian or custodian contractor; completes training and acts as Alternate Airport Security Coordinator. This position used to received an additional \$.50/hour ARFF pay but this position change will eliminate the additional pay and include it in the regular hourly rate.
		5,237		5,237	Once the one .5 part-time maintenance technician increases after the board meeting on the 21 <sup>st</sup> , there will be 3.5 FTE Maintenance Technicians being abolished to create 2.0 Lead Maintenance Technicians and 1.5 Maintenance Technician IIs.
	71,342	7,927		79,269	
	100,949	9,984		110,933	
-	<b>172,291</b>	<b>(90,629)</b>	-	<b>81,662</b>	
(13,627)	(9,469)			(23,096)	Adjusting for changing workloads
	822			822	Adjusting for changing workloads
-	-			-	Not approved by committee, nor supported by Administrator; total cost is \$18,610, levy impact is \$2,622
(3,152)	(2,190)			(5,342)	Shared position with IS
4,226	2,937			7,163	
	109,481			109,481	CCS - To eliminate waitlist and support growing program. Provides required program oversight and supervision.
36,326	61,852			98,178	BH Clinic - Reduce waitlist for Mental Health and Substance Abuse Services
	61,857			61,857	Fiscal - To provide CCS fiscal support related to compliance and reporting.

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Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Oversight Committee	Approved by Administrator	Approved by Committee on Human Resources
Human Services	SW Supervisor - Treatment	Remove from Bridge Pla	1.00	-	1.00	yes	yes	TBD
Human Services	Social Worker - CLTS	Create	-	5.00	5.00	yes	yes	TBD
Human Services	CLTS Social Work Supervisor	Create	-	1.00	1.00	yes	yes	TBD
Human Services	CCS SW Supervisor	Create	-	1.00	1.00	yes	yes	TBD
Human Services	CCS SW Supervisor	Create	-	1.00	1.00	yes	NO	TBD
Human Services	CCS Quality Assurance	* Create	-	1.00	1.00	yes	yes	TBD
Human Services	B3 Service Coordinator / Case Manager ^	* Create	-	0.83	0.83	yes	yes	TBD
Human Services	Outpatient Clinical Therapist (BH Clinic)	* Create	-	1.00	1.00	yes	yes	TBD
Human Services	Fiscal Supervisor	Create	-	1.00	1.00	yes	yes	TBD
	Net Impact of Single Action		6.51	11.08	17.58			
<b>Position Changes</b>								
Human Services	Economic Support Specialist	Remove from Bridge Pla	4.00	-	4.00	yes	yes	TBD
Human Services	Economic Support Specialist	Abolish	-	(4.00)	(4.00)	yes	NO	TBD
Human Services	Crisis Social Worker	Create	-	4.00	4.00	yes	NO	TBD
Human Services	Economic Support Specialist	Abolish	-	(3.00)	(3.00)	NO	yes	TBD
Human Services	Crisis Social Worker	Create	-	3.00	3.00	NO	yes	TBD
Human Services	Economic Support Specialist	Abolish	-	(1.00)	(1.00)	NO	NO	TBD
Human Services	Resource Specialist	Create	-	1.00	1.00	NO	NO	TBD
	Net Impact		4.00	-	4.00			
Human Services	CCS Peer Specialist	Remove from Bridge Pla	2.00	-	2.00	yes	yes	TBD
Human Services	CCS Peer Specialist	Abolish	-	(2.00)	(2.00)	yes	yes	TBD
Human Services	Youth Services Social Worker	Create	-	1.00	1.00	yes	yes	TBD
Human Services	Crisis Support Supervisor	Create	-	1.00	1.00	yes	yes	TBD
	Net Impact		2.00	-	2.00			
Human Services	Juvenile Detention Worker	Remove from Bridge Pla	0.50	-	0.50	yes	yes	TBD
Human Services	Juvenile Detention Worker	Abolish	-	(0.50)	(0.50)	yes	yes	TBD
Human Services	JDC Supervisor	Create	-	1.00	1.00	yes	yes	TBD
	Net Impact		0.50	0.50	1.00			
Human Services	Data Specialist	Abolish	1.00	(1.00)	-	yes	yes	TBD
Human Services	Systems Analyst/Project Manager	Create	-	1.00	1.00	yes	yes	TBD
Human Services	Data Specialist	* Create	-	0.50	0.50	yes	yes	TBD
	Net Impact		1.00	0.50	1.50			
Human Services	Senior Social Worker	Abolish	1.00	(1.00)	-	yes	yes	TBD
Human Services	Therapist - CSP	Create	-	1.00	1.00	yes	yes	TBD
	Net Impact		1.00	-	1.00			

**Eau Claire County 2022 Recommended Budget  
Requested Position Changes**

FUNDING SOURCES					
Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue	Total	Comments
2,062	101,018			103,080	Treatment Courts - Provide required program oversight and supervision
	470,545			470,545	CLTS - To address state mandated reduction in program wait-list
	101,748			101,748	CLTS - Provide required program oversight and supervision while addressing state mandated reduction in wait-list.
	101,748			101,748	CCS - To provide required program oversight, supervision while reducing the program waitlist. Administrator reduced from 2.0 FTE to 1.0 FTE
	-			-	Hold for future year; total cost is \$101,748, no levy impact
	64,266			64,266	Fiscal - To provide resources for increased CCS program capacity and compliance
16,750	22,203			38,953	Birth to 3 - Provides early intervention. Results in a reduction of contracted services and has no effect on overall funding.
18,163	30,927			49,090	BH Clinic - Reduce waitlist for Mental Health and Substance Abuse Services
	101,748			101,748	Fiscal - To provide required supervision and fiscal support related to compliance and reporting for CCS/CLTS.
60,748	1,219,493	-	-	1,280,241	
	203,044			203,044	
-	-			-	
-	-			-	Crisis - Provide ongoing stabilization Services
	(152,283)			(152,283)	
45,171	237,156			282,327	Crisis - Provide ongoing stabilization Services
-	(50,761)			(50,761)	
17,886	56,640			74,526	**Note: Job description changes and reorganization of function to Resource Specialists will be handled as a separate resolution in early 2022.
63,057	293,796	-	-	356,853	
	87,728			87,728	
	(87,728)			(87,728)	
			94,109	94,109	Youth Services - Provide early intervention services in conjunction with the school district
16,280	85,468			101,748	Crisis - Provide required program oversight and supervision while also providing ongoing stabilization services
16,280	85,468	-	94,109	195,857	
6,171			23,217	29,388	
(6,171)			(23,217)	(29,388)	
21,367			80,381	101,748	Juvenile Detention Center - Provide required supervision based on recommendation from state surveyor
21,367	-	-	80,381	101,748	
(31,259)	(75,454)		(1,078)	(107,791)	
32,433	78,286		1,118	111,837	Fiscal - Reclassification based on recommendation of Avatar Project Consultant to improve operations
8,632	20,835		298	29,765	Administration - To improve operations by providing data analysis and reporting needs
9,806	23,667	-	338	33,811	
(26,508)	(71,670)			(98,178)	No change to position grade or step.
26,508	71,670			98,178	No change to position grade or step.
-	-	-	-	-	

**Eau Claire County 2022 Recommended Budget  
Requested Position Changes**

Department	Position Title	Action	2021 FTE	FTE Change	2022 FTE	Approved by Oversight Committee	Approved by Administrator	Approved by Committee on Human Resources
Human Services	Administrative Specialist I (2 .5 FTE)	Remove from Bridge Pla	1.00	-	1.00	yes	yes	TBD
Human Services	Administrative Specialist I (2 .5 FTE)	Abolish	-	(1.00)	(1.00)	NO	NO	TBD
Human Services	Resource Specialist (2 .5 FTE) +	* Create	-	1.00	1.00	NO	NO	TBD
Human Services	Administrative Specialist I	Abolish	11.00	(11.00)	-	NO	NO	TBD
Human Services	Resource Specialist +	Create	-	11.00	11.00	NO	NO	TBD
Human Services	Administrative Specialist II	Abolish	1.00	(1.00)	-	yes	NO	TBD
Human Services	Administrative Specialist III	Create	-	1.00	1.00	yes	NO	TBD
Human Services	Administrative Specialist II	Abolish	1.00	(1.00)	-	NO	NO	TBD
Human Services	Resource Specialist +	Create	-	1.00	1.00	NO	NO	TBD
	Net Impact		14.00	-	14.00			
<b>Total Health and Social Services</b>			<b>29.01</b>	<b>12.08</b>	<b>41.08</b>			
<b>Conservation and Economic Development</b>								
Planning & Developmen	Surveyor I	Remove from Bridge Pla	1.00	-	1.00	yes	yes	yes
Planning & Developmen	Administrative Specialist II	Change FTE	0.73	0.27	1.00	yes	yes	yes
Planning & Developmen	Administrative Specialist II	Change FTE	0.80	0.20	1.00	yes	yes	yes
<b>Total Conservation and Economic Development</b>			<b>2.53</b>	<b>0.47</b>	<b>3.00</b>			
<b>GRAND TOTAL</b>			<b>47.09</b>	<b>20.00</b>	<b>67.08</b>			

\* Positions with a start date after 01/01/2022.

+ Reclassification to Administrative Specialist II was originally requested. Subsequent to budget request, Administrative Specialist II was changed to Resource Specialist. The Administrative Specialist II and the Resource Specialist are in the same pay grade.

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<b>FUNDING SOURCES</b>					
Tax Levy	Intergovernmental Grants & Aids	Public Charges for Services	Other Revenue	Total	Comments
11,405	24,803			36,208	
(11,405)	(24,803)			(36,208)	
11,974	26,038			38,012	Family Services and Administration - Provide support for growing operational needs throughout the department. See note below**
(193,805)	(507,346)			(701,151)	
201,191	526,210			727,401	**Note: Job description changes and reorganization of function to Resource Specialists will be handled as a separate resolution in early 2022.
				-	
(16,834)	(40,633)		(580)	(58,047)	No change to position grade or step.
16,834	40,633		580	58,047	No change to position grade or step.
19,360	44,902	-	-	64,262	
<b>190,618</b>	<b>1,667,326</b>	<b>-</b>	<b>174,828</b>	<b>2,032,772</b>	
102,485				102,485	This approved as a 3 year project position
39,163				39,163	Response to adjusting workloads
10,389				10,389	Response to adjusting workloads
<b>152,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,037</b>	
<b>858,857</b>	<b>1,907,848</b>	<b>(90,629)</b>	<b>174,828</b>	<b>2,850,904</b>	