

**Eau Claire County Community Agency Funding Framework  
2022 Recommended Budget**

Community Agency	2020 Budget	2021 Budget	2022 Budget Request	County Administrator Recommendations	increase/ (decrease) in Recommendation	Authority
<b>Judicial</b>						
Restorative Justice	\$ 38,668	\$ 38,668	\$ 38,668	\$ -	\$ (38,668)	59.53(3) & 767.401
TRY Mediation	133,619	133,619	133,619	133,619	-	Wis. Stat. 767.405
<b>Total Judicial</b>	<b>172,287</b>	<b>172,287</b>	<b>172,287</b>	<b>133,619</b>	<b>(38,668)</b>	
<b>Public Safety</b>						
Township Fire-Water Rescue	6,000	6,000	6,000	6,000	-	Wis. Stat. 59.27(1)
<b>Total Public Safety</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	
<b>Health &amp; Human Services</b>						
Augusta Senior Center	30,000	30,000	32,000	32,000	2,000	Wis. Stat. 59.53(11)
Bolton Refuge House	25,000	25,000	25,000	25,000	-	Wis. Stat. 59.53(3)
Children's Service Society	20,000	20,000	20,000	20,000	-	59.53(3) & 48.981
Family Promise of the Chippewa Valley	18,500	18,500	18,500	18,500	-	Wis. Stat. 49.138
Family Resource Center	16,600	16,600	21,600	21,600	5,000	46.215(1)(b)
Humane Association	43,620	43,620	43,620	43,620	-	Wis. Stat. 173.03
LE Phillips Senior Center	30,000	30,000	30,000	30,000	-	Wis. Stat. 59.53(11)
Project Lifesaver	-	2,000	-	-	(2,000)	Wis. Stat. 59.56(2)
Sojourner House (Catholic Charities)	16,000	30,000	24,000	24,000	(6,000)	46.215(1)(b)
<b>Total Health &amp; Human Services</b>	<b>199,720</b>	<b>215,720</b>	<b>214,720</b>	<b>214,720</b>	<b>(1,000)</b>	
<b>Culture, Recreation, &amp; Leisure</b>						
Chippewa Valley Museum	25,000	25,000	25,000	25,000	-	Wis. Stat. 59.56(2)
Friends of the Fair	-	4,500	5,000	5,000	500	Wis. Stat. 59.56(14)
Wisconsin Logging/Paul Bunyan Camp	-	4,000	4,000	4,000	-	Wis. Stat. 59.56(2)
<b>Total Culture, Recreation, &amp; Leisure</b>	<b>25,000</b>	<b>33,500</b>	<b>34,000</b>	<b>34,000</b>	<b>500</b>	
<b>Conservation &amp; Economic Development</b>						
Economic Development Corp/Innovation Center	20,000	20,000	47,500	47,500	27,500	Wis. Stat. 59.57
Chippewa Valley Innovation Center	10,000	10,000	10,000	10,000	-	Wis. Stat. 59.57
Momentum West (Chippewa Valley)	2,500	2,500	2,500	2,500	-	Wis. Stat. 59.57
West Central Regional Planning Commission	62,668	60,162	61,647	61,647	1,485	Wis. Stat. 66.0309
<b>Total Conservation &amp; Economic Development</b>	<b>95,168</b>	<b>92,662</b>	<b>121,647</b>	<b>121,647</b>	<b>28,985</b>	
<b>Grand Total</b>	<b>\$ 498,175</b>	<b>\$ 520,169</b>	<b>\$ 548,654</b>	<b>\$ 509,986</b>	<b>\$ (10,183)</b>	
Dog License Fees Applied	43,620	43,620	43,620	43,620	2,000	
<b>NET LEVY</b>	<b>\$ 454,555</b>	<b>\$ 476,549</b>	<b>\$ 505,034</b>	<b>\$ 466,366</b>	<b>\$ (12,183)</b>	

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**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>TRY Mediation, Inc.</b>
<b>Prepared by:</b>	<b>Todd Johnson</b>
<b>Phone #</b>	<b>39-6295</b>
<b>E-Mail</b>	<b>TryMediation@co.eau-claire.wi.us</b>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
**\$133,619.00**

**Organization Purpose:**

TRY Mediation, Inc. is a private, not for profit agency that began its partnership with Eau Claire County in 1985 in an effort to provide a cost-effective alternative to using the judicial system to resolve disputes.

**List the major goals of your organization for 2022 and beyond:**

1. TRY Mediation will continue to provide exceptional mediation services to citizens of Eau Claire County.
2. TRY Mediation will provide cost effective alternatives to litigating civil matters in court, reducing the court's caseloads.
3. TRY Mediation continues to seek outside revenue sources.
4. TRY Mediation will retain our highly motivated, exceedingly skilled volunteer Community Mediators for small claims actions.
5. TRY Mediation will continue shared services relationship with Buffalo, Chippewa, Dunn, and Pepin Counties.
6. TRY Mediation will continue to provide evening mediation appointments on a limited basis.
7. TRY Mediation will continue to provide mediation appointments in the virtual platform by Zoom.
8. TRY Mediation will continue to provide the Families in Transition Class in the virtual platform by Zoom.

List the programs provided to Eau Claire County residents:

**1. Family Mediation:**

TRY Mediation is the designated provider of all court-ordered family mediations for contested child custody and/or placements disputes (State Statute 767.405). Parents of children involved in disputed placement litigation meet with the mediator in an effort to create a placement plan. In 2020, 261 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 243 files in 2018 and 260 in 2019.

**2. Small Claims Mediation:**

TRY Mediation is the designated provider of all court-ordered small claims mediation. Local Rule mandates small claims mediation before a hearing can be

scheduled in Court. In 2020 there were 226 small claims mediations referred to TRY Mediation. This compares to 470 in 2018 and 400 in 2019.

**3. Families in Transition Class:**

TRY Mediation’s “Families in Transition” program is in accordance with State Statute 767.401 and Eau Claire County Local Rule (dated January 22, 2009). Parents are ordered by the Court to attend training to more effectively communicate so as to keep their children from harmful discourse. In 2020, 303 parents attended the Parenting Program. This compares with 360 in 2018 and 328 in 2019. We have successfully implemented two evening classes, in addition to the afternoon class, to accommodate working parents. Due to COVID-19 we started offering the Families in Transition Class in the virtual platform by Zoom and we will continue to offer this platform going forward.

**4. Community Mediation:**

TRY Mediation provides (at no cost) community mediation services to the Eau Claire area. Community mediations include landlord/tenant cases, disputing neighbors, car accidents, etc.

**5. Financial Mediation:**

In situations where the parties are disputing variable expenses TRY Mediation will work with the parties to assist with resolving the past expenses and to put together a plan for future variable expenses.

**6. Voluntary Mediations:**

TRY Mediation has received a number of mediation requests from citizens who are not filing motions with the courts. These Voluntary Mediations are fee based and, if requested by the participants and appropriate to do so, the mediation agreement is sent to the appropriate court with jurisdiction. There were 4 Voluntary mediations in 2020. This compares with 2 in 2018 and 11 in 2019.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	133,619	133,619	133,619
USER FEES	27,927	31,582	34,300
ALL OTHER REVENUE	51,313	51,300	51,400
TOTAL REVENUES	212,859	216,501	219,319
EXPENSES:			
SALARIES, WAGES & FRINGES	187,749	190,742	195,464
SUPPLIES & SERVICES	24,289	25,700	23,855
CAPITAL OUTLAY	0	0	0
TOTAL EXPENSES	212,038	216,442	219,319

Briefly describe what is included in ALL OTHER REVENUE above.

All other revenue includes in-kind rent, our partnering counties, and interest income.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

If funding was eliminated, TRY Mediation would be forced to change venues and continue serving our partnering counties.

If funding were to be reduced but services continue in Eau Claire County the Director's position would need to be reduced from full time to part time.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Township Fire Dept., Inc.</b>
<b>Prepared by:</b>	<b>Chris Turner / Jack Running</b>
<b>Phone #</b>	<b>715-829-3737</b>
<b>E-Mail</b>	<b>cturner3737@gmail.com</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 6,000.00

**Organization Purpose:**

With funding from the County, Township Fire Department (TFD) is able to provide water rescue and recovery services to all of Eau Claire County, with the exception of areas within in the City limits of Eau Claire. These services include responding to all water related emergencies both in and out of TFD’s ordinary service area

**List the major goals of your organization for 2022 and beyond:**

TFD plans to continue to train and expand its water rescue knowledge and equipment. We are adding divers from other fire and law departments in the County to further increase our rescue/recovery capabilities and will be looking at staging equipment in areas on the eastern side of Eau Claire County in the future. We also plan to continue to respond to all Eau Claire County water related emergencies as they arise.

**List the programs provided to Eau Claire County residents:**

Water related emergencies may include drownings, lost or distressed boaters, submerged cars, searches in or under water, ice rescues, dive rescue/recovery, etc. These incidents may span hours to days and may require many personnel. Each year TFD may be called upon to respond to potentially a dozen or more water related emergencies. Much of Eau Claire County is covered by volunteer fire departments that have limited water rescue expertise or equipment and no dive team. The TFD water rescue contract helps fill the gap in these service areas with regards to water rescues and recoveries in the County.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	6000.00	6000.00	6000.00
USER FEES	0.00	0.00	0.00
ALL OTHER REVENUE	0.00	0.00	0.00
TOTAL REVENUES	6000.00	6000.00	6000.00
EXPENSES: <i>(Overages are paid from TFD general funds)</i>			
SALARIES, WAGES & FRINGES <i>(Training pay/Classes)</i>	1219.25	1500.00	1500.00
SUPPLIES & SERVICES <i>(Response costs)</i>	1401.75	2000.00	2000.00
CAPITAL OUTLAY <i>(Equipment)</i>	4858.44	5000.00	5000.00
TOTAL EXPENSES	7479.44	8,500.00	8,500.00

Briefly describe what is included in ALL OTHER REVENUE above. N/A

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

Without the annual funding from the County, TFD would continue to provide an annual budget amount (currently \$1500). This amount is for all Special Rescue activities, not just water rescues. This level of funding would allow for responses within our primary response area only. Responses outside our immediate response area would be limited.

EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST

<b>Organization</b>	<b>Augusta Area Senior Center (dba Augusta Senior &amp; Community Center, AS &amp; CC)</b>
<b>Prepared by:</b>	<b>Barb Pritzl &amp; Cynthia Anderegg</b>
<b>Phone #</b>	<b>Barb: 715-286-2953 Cindy: 715-286-2555</b>
<b>E-Mail</b>	<a href="mailto:augseniors@aol.com">augseniors@aol.com</a> <a href="mailto:cityclerk@cityofaugusta.org">cityclerk@cityofaugusta.org</a>

**Request for Eau Claire County Funds for the year beginning January 1, 2022:**

**County aid \$32,000.00**

Title III-C \$7,758.00

**Total Request: \$39,758.00**

**Organization Purpose:**

From the By Laws: Article II Purpose - Section I: The purpose of this organization shall be to promote the general welfare of older citizens in the Augusta area, by providing a multipurpose center where service, programs and activities are available and to serve the community by making the facility available for cultural, civic and family events, health clinics and to partner with Eau Claire County by providing a location for the county to provide programs in a more accessible location to residents in the outlying areas of Eau Claire County.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	30,000	30,000	32,000
Title C-III (ADRC)	7,758	7,758	7,758
USER FEES	560	3,000	800
ALL OTHER REVENUE	19,397	45,000	48,847
TOTAL REVENUES	57,715	85,758	89,405
EXPENSES:			
SALARIES, WAGES & FRINGES	47,276	48,650	70,000
SUPPLIES & SERVICES	10,439	13,225	19,405
CAPITAL OUTLAY			
TOTAL EXPENSES	57,715	61,875	89,405

**Please note: Due to the ongoing concerns and health risks of COVID-19, the Center's programing has been reduced in 2021. We are optimistic and are planning the 2022 budget as if we will be open and offering full services to our residents again.**

**Briefly describe what is included in ALL OTHER REVENUE above.**

All other revenues are the amounts the City of Augusta contributes to the Augusta Area Senior Center along with donations from the Augusta Area Senior Center Friends group.

***List the programs provided to Eau Claire County residents:***

**The items listed below show the ways that we were able to assist the Eau Claire County Health Department and others in new ways to reach the rural residents of the county.**

- The Center was used as a weekly Covid-19 testing site from September 2020 through March 2021.
- I was involved with the planning of the Drive-thru vaccination clinics held in Augusta.
- We helped to circulate important information from the ECHD through the ASCC's newsletter, Facebook and email messaging.
- We were able to step up to keep the items from the ADRC Adaptive Equipment Lending Closet available in Augusta.
- We helped to promote the Meals on Wheels program, especially to those who were used to taking their meals here at the Center.
- We became a Feed My People Pop-Up Pantry site that brought much needed assistance to a variety of families who have been experiencing food insecurity. Many of these families and individuals who needed these services for the first time ever due to the pandemic.

**We are anticipating bringing back as many of the programs and services that were listed on the 2021 Outside agency Budget Request form as possible and as soon as possible.**

***From last year's budget request:***

- ADRC satellite office hours in a private office.
  - Mon & Wed: Options Counselor 9 am to 11:00 am
  - 2<sup>nd</sup> Tue: Elderly Benefit Specialist from noon to 3:00 pm.
- Senior Dining Congregate & Grab-n-Go Meal program Monday through Friday.
- Health, fitness, and wellness programs that include:
  - Evidence Based Programs that are provided by the ADRC.
  - Adult Health Screenings on the 2<sup>nd</sup> Tue of the month
  - Monthly Immunization Clinics which includes Flu shots during Flu Season
  - WIC services
- We also educate people who are 60+ about the Paratransit program and we assist in filling out the registration form (& fax it in for them).
- Public hearings are also held here on a regular basis (i.e. Transportation)
- Storage space/outlet for an ADRC Adaptive Loan Equipment Closet sales of Liquid Supplement (Ensure).

**The AS&CC has also historically offered:** Social and recreational activities; Support to families of our participants; Educational and arts programs; Volunteer and civic engagement opportunities; Intergenerational programs; General Information and assistance in obtaining a wide variety of services and programs.

***List the major goals of your organization for 2022 and beyond:***

We made it a point to share interesting websites for people to visit. We found that we will need to really educate a majority of our participants on the use of technology. Those who have some skills were directed to the various programs offered by the ADRC. We do not have the resources to develop or offer on-line classes at this time. I have referred people to the L.E. Phillips Senior Center's programs because they have developed some amazing programming using Zoom and other outlets.

***What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?***

We would have to do major fund-raising events which would be very difficult to manage with such a small staff to organize them. Another difficulty for us is the fact that the volunteer base here is not only on the elderly side (age 75+), but most of them are also volunteers for several other organizations in the area.



**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Bolton Refuge House, Inc.</b>
<b>Prepared by:</b>	<b>Patricia Stein</b>
<b>Phone #</b>	<b>715-834-0628</b>
<b>E-Mail</b>	<b>director@boltonrefuge.org</b>

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**Request for Eau Claire County Funds for the year beginning January 1, 2022:**  
**\$ 25,000.00**

**Organization Purpose:**

Bolton Refuge House, Inc. (BRH) creates a safe space through programs and services for all persons impacted by domestic violence, intimate partner violence, human trafficking, child abuse, elder abuse, stalking, and sexual assault, and advocates for social change.

BRH provides a range of services and resources to victims and their children. Services address the individual's desire to live in a healthy, stable, violent free home, while learning healthy behaviors that will end the cycle of violence within their family. BRH services, in collaboration with other local service providers work to reduce additional trauma, provide prevention, and address lethality in households.

BRH provides a holistic, trauma-informed, victim-centered approach, and a wide range of supportive services and advocacy regardless of age, sex, gender expression, identity, sexual orientation, race, or religious beliefs. BRH works with victims to reach their goals while seeking safety from intimate partner violence and assault. Victims may face challenges that include alcohol and drug dependencies, disabilities, criminal history, mental health issues, unemployed or under-employed, lack of transportation, and childcare. Victims of stalking, domestic violence, intimate partner violence, elder abuse, sexual assault, and dating violence will be provided with services, referrals, and information to address their individual barriers while additionally gaining access to obtaining safety, security, and self-sufficiency as they desire to secure and/or enhance their safety.

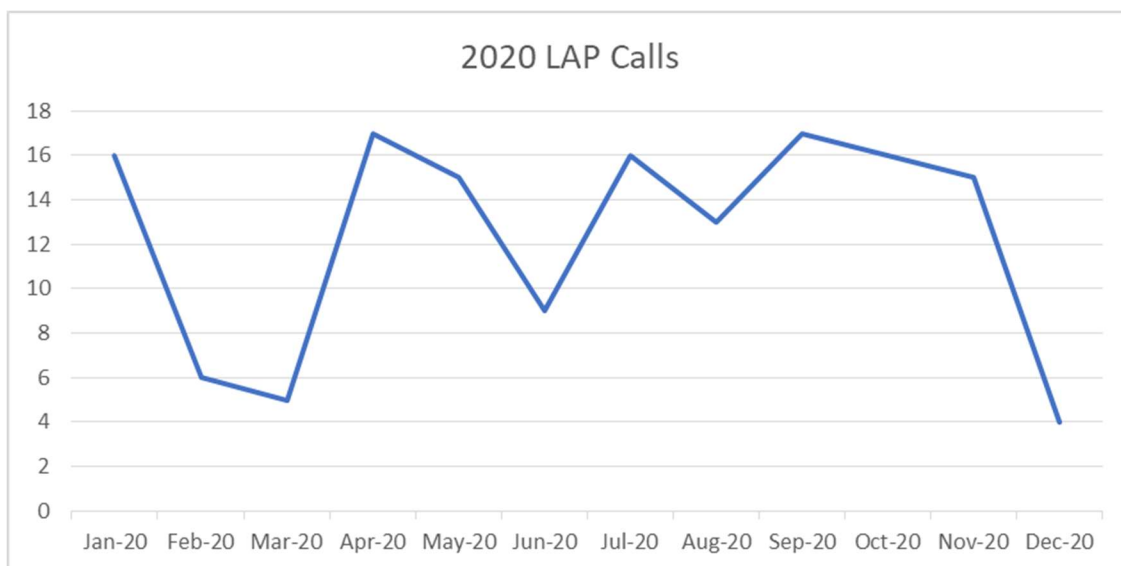
In addition to providing direct victim services, BRH also provides community education and prevention activities throughout Eau Claire County. BRH performs prevention work within the Eau Claire school districts K-12, and other community organizations. BRH chairs the Eau Claire Healthy Relationship Promotion Action team (HRPAT). HRPAT consists of area service providers, and community members to ensure that healthy relationships are a priority within Eau Claire County. BRH also provides community education, awareness, and training to organizations, and service providers. Part of the training consists of sharing information, resources, and offering referrals that address all dynamics of abuse and trauma, while stressing the importance of sharing this information if they know someone who is being abused. BRH prevention work also teaches the individuals what to look for and how to help someone who they suspect is a victim of abuse. Several conversations happen within area workplace sites; these conversations consist of workplace safety, personal safety planning, options, and remedies. In working with community businesses, BRH works to prevent devastating domestic homicides, and other issues that can put other individuals/co-workers at risk of harm or lethality.

BRH is also very pleased to partner with the City of Eau Claire Police Department, Eau Claire County Sheriff's Department and other law enforcement jurisdictions that serve Eau Claire County on a Lethality Assessment Program (LAP) Maryland Model. The goal of the LAP is to identify victims of intimate partner violence who are at greatest risk of being killed (not necessarily of being re-assaulted) and connect them to victim services. By offering a differentiated response to victims at potential risk of being killed, the LAP allows community systems (i.e., law enforcement, victim witness, crisis response, Bolton Refuge House) to focus

and immediately mobilize limited resources around assisting high-danger access safety, while still informing no-high danger victims of evidence-based lethality predictors and help that is available. As a 24 hour open facility, BRH receives all LAP calls, those defined as high and no-high danger calls. The LAP program is successful in identifying victims at the greatest risk of being killed and encouraging them to use BRH victim services. The soft hand-off that occurs at the time of the crime allows victims the opportunity to receive immediate support from the Victim Advocate. Evidence shows for 28%-33% of victims, homicide or attempted homicide was the first act of violence. A complementary statistic is that 83% of victims of near-homicide, regardless of whether they had been assaulted by their abuser before the homicide attempt, reported that their abusers had exhibited jealous, controlling, or stalking behavior. This communicated that physical violence is not the most accurate predictor of homicide. Thus, the LAP screen is especially insightful at revealing homicide risk for those victims where assault hasn't occurred, but perhaps a constellation of other lethality predictors that are endangering the victim's life.\*

At the beginning of April 2019, BRH began utilizing a new form to assess the lethality of intimate partner violence calls being received. An information sheet is filled out responding to when an officer places a call to BRH. The officer has run the assessment. The victim is typically present with the officer at the time the call is placed to BRH. The officer will let the advocate know which questions on the assessment the victim answered "yes" to and some general information about the situation. Next, the officer will ask the victim if they would like to speak with the advocate from BRH. If the victim agrees, the advocate on duty will briefly check in with them and provide them with information about what services are offered. These services include safety planning, temporary restraining orders, crisis line, resources, shelter, and support groups. If the victim is interested in following up with BRH or receiving another call just to check in, the advocate will ask the victim for their name and contact information such as a safe phone number or email address, and a safe time they are available to receive a follow-up call to set up a time for further advocacy.

BRH prevention, early intervention, and treatment support services are necessary due to the cycle of violence and the lethality issue behind these most intimate of crimes. As reported by the National Network to End Domestic Violence: Domestic victimization is correlated with a higher rate of depression and suicidal behavior.<sup>2-2-</sup> [www.bjs.gov/content/pub/pdf/ndv0312.pdf](http://www.bjs.gov/content/pub/pdf/ndv0312.pdf)



The decrease in LAP calls in February into March was clearly coordinated with the beginning of the pandemic.

In 2020, BRH received 2,845 emergency hotline calls, of which 149 calls were LAP calls. Of the 149 LAP calls received in 2020, 131 were classified as high danger by the lethality assessment, while 18 were not high danger. 19 victims came directly to BRH for emergency shelter because of the LAP call. Consistent with studies, the majority of the victims were new to BRH support services. For all clients, BRH does have a safety net in place to ensure a second outreach occurs within the Eau Claire Victim Witness Office. The Legal Advocate has set office hours within the county courthouse and provides safety planning and other advocacy services. As referrals occur within the District Attorney's Office, Victim Witness, and Crisis Response often victims will recall having immediate contact with a BRH Victim Advocate facilitated by an Officer at the time of the incident.

Both domestic violence and sexual assault are prevalent in Eau Claire County, and is prevalent in our society as a whole. National estimates project that 1:4 women experience domestic violence in their lifetime. 1:7 men will be victims of severe violence by an intimate partner in their lifetime. According to the CDC, 1:3 woman, and 1:4 men have experienced sexual violence involving physical contact at some point in their lives. The majority of sexual assault encounters occur between assailants and victims who know each other. Domestic violence happens within any home. According to the End Abuse WI, 2019 Domestic Violence Homicide Report\*\*, domestic violence programs are seeing, throughout the State of Wisconsin (WI), an increase in the risk of lethality and an increase in numbers of domestic abuse homicides. According to the 2019 Wisconsin Domestic Homicide Report, there were 72 lives lost in Wisconsin due to domestic violence. This figure includes 52 homicide victims, 18 perpetrator suicides after they committed a homicide, and two perpetrators killed by responding law enforcement. The report shows that lethality in these relationships is a reality as domestic homicides continue throughout the state. The report does not convey the immeasurable loss of even one human life, and the incidents in the report are summarily noted to describe only a portion of the ways in which domestic abuse robs us of the vitality of our friends, family, and fellow community members. As a result, BRH is left with a vast gap between our ability to quantify domestic violence homicide, and the reality.

During 2020, BRH was fortunate to operate the business as usual during the pandemic, allowing BRH to provide 3,878 individuals with support services. Of which, 796 outreach persons (defined as: persons who live within Eau Claire county but those not residing in one of the short term emergency lodging or transitional units owned by BRH) with in-person direct services. BRH housed 206 individuals in the emergency shelter, and 38 individuals in the transitional housing units. BRH responded to 2,845 hotline calls during the 24/7/365 coverage. Additional services included but were not limited to 5,148 crisis intervention sessions, 228 behavioral health/mental health no cost counseling sessions, 804 personal advocacy sessions, and 414 emergency legal advocacy sessions. 1,164 safety planning sessions were provided along with 2,203 information and referrals. BRH has implemented other therapy such as dog, art and yoga; 48 sessions of these forms of therapy were utilized. BRH continues to provide services to victims with substance abuse and mental health issues. The number of individuals who report having substance abuse and/or mental health continues to be in the 35% range.

BRH is meeting the needs of the Eau Claire Community, not only by offering confidential services at no cost to the participant, but also by providing educational and prevention work throughout the community, and meeting the agency's required 25% match for State and Federal funding grant requirements. As an agency, BRH has created an intervention and safe space for victims who are in unhealthy, volatile, and potentially lethal relationships. BRH provides services to all victims regardless of race, gender, sexual orientation, etc. BRH prides ourselves on the fact that staff and volunteers are reflective of the individuals served. BRH has 8 full-time employees, 7 part-time employees, and additional volunteers, interns, senior aides, and work study students to provide supportive services 24 hours per day, 7 days a week. Within the

pandemic, volunteerism was at an all-time low. However in 2020, BRH did have 104 volunteers throughout the community continue to be a great source of aid to BRH for a total of 4,425 hours of service.

\*Nicolaidis, C., Curry, M.A., Ulrich, Y., Sharps, P., McFarlane, J., Campbell, D., Gary, F., Laughon, K., Glass, N., & Campbell, J.C. (2003). Could we have known? A qualitative analysis of data from woman who survived an attempted homicide by an intimate partner. *Journal of General Internal Medicine* 18, 788-794.

\*\* *2019 Domestic Violence Homicide Report: End Abuse WI.*

**List the major goals of your organization for 2022 and beyond:**

In 2022 (annually), of the 1,000 Eau Claire Co. residents who utilize BRH services:

Outcome	Outcome Indicator	Data Collection Method
		Data Source
1)1000 participants will have a safety plan in place for themselves and for their children.	100% of participants will report they have a safety plan in place for themselves and their children.	Collection Method: A survey card is given to each client at face to face contact. Victim Advocates record length of time spent with a participant as units of service on the outreach collection tool.
		Instrument: BRH Confidential Client Survey Card. Victim Services (VS) is the computerized data program that stores and provides necessary reports.
2) 990 participants will learn ways to keep themselves safe.	97% of participants will discuss and practice ways to enhance the safety of themselves and their children.	Collection Method: Victim Advocates record length of time spent with a participant as units of service on the outreach collection tool.
		Instrument: VS is the computerized data program that stores and provides necessary reports.
3) 950 participants will know more about the options, choices and resources available to them overall	95% of participants will access community services/resources such as mental health, W-2, local resources, and AODA services.	Collection Method: Victim Advocates document information and referrals as units of service on the outreach collection tool.
		Instrument: VS is the computerized data program that stores and provides necessary reports. Data is recorded by trained staff daily.
4) 900 participants will become aware of how crisis and trauma affect their lives	92% of participants will increase their knowledge on self-sabotage, abusers control, and personal triggers.	Collection Method: Victim Advocates record length of time spent with a participant as units of service on the outreach collection tool.
		Instrument: VS is the computerized data program that stores and provides necessary reports.
4) 250 different individuals will enter sheltering /housing for night lodging.	250 individuals will be provided with nights lodging, for a total 7,700 nights.	Collection Method: Victim Advocates record length of time spent with a participant as units of service on the outreach collection tool.
		Instrument: VS is the computerized data program that stores and provides necessary reports. Data is recorded by trained staff to ensure accuracy.

## **List the programs provided to Eau Claire County residents:**

### ***Bolton Refuge House (BRH) Services and Programs:***

**24 -HOUR HOTLINE SERVICE:** BRH provides twenty-four hour coverage of a crisis line, seven days per week (including weekends and holidays). There are three incoming telephone lines, plus the toll free line. BRH provides a monthly written schedule that ensures coverage by staff/volunteers that are trained in the area of domestic abuse, intimate partner abuse, and sexual assault.

**TEMPORARY SHELTER AND FOOD (Farwell Facility and Farwell Wing):** BRH provides security and support for victims of domestic abuse, intimate partner abuse, and sexual assault, as well as the victims' children, by maintaining at least one staff member who is available 24 hours a day to assist victims with support services. The advocate on duty monitors the 18 room emergency shelter, two high-risk transitional housing units, and a 6 unit wing to assist with the needs of clients as they arise, as well as secure and ensure safety of the facility and in-house clients. Each bedroom at BRH is equipped with the necessary beds and/or cribs, and is handicap accessible. BRH additionally provides food as made available through community donations and funds.

### **ADVOCACY:**

Personal Advocacy: Client advocacy is provided by assisting with locating financial resources, obtaining educational resources, securing employment, acquiring suitable child care, accessing medical providers, obtaining permanent housing, and providing/obtaining translation/interpretation services. BRH staff members accompany domestic abuse, intimate partner abuse, and sexual assault victims to other agencies and/or resources, and/or provide direct assistance to victims in obtaining assistance from other resources. This includes assisting with the completion of the application process when applying for needed services or benefits, and assisting clients to follow appropriate grievance procedures. BRH also assists victims by referring them to education, employment, and counseling services.

Legal Advocacy: BRH provides legal advocacy through our Legal Advocate's Office. Through this process, BRH strives to inform victims of their legal rights, remedies, and system responsibilities. The Legal Advocate accompanies victims to hearings, assists with the completion of Judicare applications, aids with the restraining order process, provides assistance in accessing law enforcement, helps in filing for Crime Victim Rights applications, and provides assistance in accessing the Victim Witness Program. Other staff members are trained to provide these services in the absence of the legal advocate.

System Advocacy: BRH works with professionals in relevant systems to overcome barriers that may prevent domestic abuse, intimate partner abuse, and sexual assault victims and their children from receiving services that would be appropriate to their needs. This includes advocating on behalf of victims and their children by serving on local committees, and teams of other agencies with a concern for victims of domestic violence, intimate partner abuse, and sexual assault. BRH staff members also provide training about domestic violence, intimate partner violence, and sexual assault to appropriate agencies & schools, and provide a safe meeting place for groups discussing women's issues.

**SUPPORTIVE LISTENING/OPTIONS:** BRH provides individual supportive listening/options with the purpose of empowering domestic abuse, intimate partner abuse, and sexual assault victims. Information is provided that enables these victims to maintain and/or improve their self-image, identify their needs, and provide options to assist the individual and their children. Victims are assisted in creating a safety plan. Victims are served by having access to individual time provided by staff or volunteers trained in the area of domestic abuse and sexual assault.

**SUPPORT GROUPS:** There are several weekly support groups provided by BRH. BRH provides both an on-sight and virtual groups. Groups are designed to provide a peer support group for victims of domestic violence, intimate partner abuse, and sexual assault. Other groups encompass a domestic and sexual violence educational and trauma support group, which consists of a curriculum guided empowerment group. BRH also provides groups for the protective parent and children who have witnessed or been exposed to violence; these groups include dog therapy and structured children's/family groups.

**INFORMATION AND REFERRAL SERVICES:** BRH provides information and referral services to individuals who need or request information about community resources and assists them with accessing those resources. All referrals are performed within the laws, and require a written signed release of information.

**ARRANGEMENTS FOR EDUCATION OF SCHOOL-AGE CHILDREN:** BRH provides arrangements which ensure that school-age children have access to the school/tutoring services they had regularly attended prior to coming to the shelter. When this is not feasible, BRH assists with enrolling the child in a school near the shelter within 72 hours of the family entering the shelter.

**EMERGENCY TRANSPORTATION PROVIDED TO THE SHELTER:** BRH provides emergency transportation for domestic abuse, intimate partner abuse, and sexual assault victims and their children to the shelter, for Eau Claire County residents. This service is available 24 hours a day, 7 days a week including holidays. This service is provided through the Executive Director who is "on call", with a Law Enforcement "Standby," and within funding limits.

**COMMUNITY EDUCATION/AWARENESS/TRAINING:** BRH publicizes the services available to victims and their children, and informs the communities about the issues of domestic violence, intimate partner abuse, human trafficking, elder abuse, harassment, and sexual assault. BRH staff members provide workshops, social media updates, in-service training events, and attend public speaking engagements. BRH provides the media with advertisements and makes frequent appearances in the local media speaking out against domestic violence, intimate partner abuse, and sexual assault. BRH also distributes brochures, posters, and other forms of information to community service providers, schools, businesses, community organizations, special interest groups, and various professionals. The goal is to increase public awareness and responsiveness to victims and the problems/issues victims face, as well as encourage victims who are or may be hiding their abuse to seek services.

**DIRECT ASSISTANCE TO VICTIMS:** Within its fiscal limits, BRH provides victims with clothing, household items, furniture, and gifts for holidays, food, as well as issuing Goodwill and Hope Gospel vouchers. BRH also formats donated cell phones with 911 capabilities to give victims access to law enforcement in case of an emergency.

**TRANSITIONAL HOUSING, SMITH HOUSE SERVICES:** BRH offers 6 units of safe transitional housing, and one ¾ home in Eau Claire County. Victims in the TLP units pay 30% of their income as required by Housing in Urban Development (HUD) to offset operating costs. In May of 2020, BRH will be began occupying the 6 additional units located at the Farwell Street facility. The units include heat, utilities, and maintenance. Clients may live in the 14<sup>th</sup> Street transitional units for up to twenty-four months. The individuals living in these homes are supported with direct assistance, financial assistance as funding permits, individual advocacy, and support groups. All residents receive individual employment, budgeting, education, support services, and parenting advocacy. The individual may attend weekly support groups for survivors of domestic violence, intimate partner abuse, and/or sexual assault, or the educational support groups that help improve self-esteem and personal well-being. BRH additionally assists the individual with legal, health and medical issues, housing advocacy, food, clothing, and household items.

**Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.**

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	25,000	25,000	25,000
USER FEES	17,822	17,000	17,000
ALL OTHER REVENUE	1,055,176	829,520	804,680
<b>TOTAL REVENUES</b>	<b>1,097,998</b>	<b>871,520</b>	<b>846,680</b>
EXPENSES:			
SALARIES, WAGES & FRINGES	644,111	702,100	665,795
SUPPLIES & SERVICES	281,607	192,370	196,780
CAPITAL OUTLAY	7,345	27,500	10,000
<b>TOTAL EXPENSES</b>	<b>933,063</b>	<b>921,970</b>	<b>872,575</b>

**Briefly describe what is included in ALL OTHER REVENUE above.**

State / Federal Grants  
 Local Grants / Foundations  
 City/County Grants  
 Donations  
 Investment Interest

**What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?**

BRH is committed to addressing the needs of victims throughout the Eau Claire community. The services and programming BRH provides is actively responsive to issues and trauma(s) that individuals who have witnessed violence, or been exposed to violence face. If the request is not fully funded, BRH would use unrestricted donated dollars to complete the project. Using unrestricted donated dollars for the services and programming would reduce staff support and direct client assistance and/or programming.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Children’s Wisconsin facilitating Building Families</b>
<b>Prepared by:</b>	<b>Dr. Julie A. Woodbury</b>
<b>Phone #</b>	<b>414-399-0458</b>
<b>E-Mail</b>	<b>jwoodbury@chw.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$10,000

**Organization Purpose:**

The Vision of Children’s Wisconsin is that Wisconsin kids will be the healthiest in the nation. This includes programs facilitated by Children’s that address social determinants of health and provide community services. One of the 31 community based locations operated by Children’s Wisconsin resides in Eau Claire. The Eau Claire location provides four programs, two of which are at no cost to the clients or the community, as they rely solely upon grants or other donations.

The Building Families program is one of those two programs. Building Families is an in-home visitation program offered to families with children between the ages of birth and school age (0-5 years). The goal is to mitigate risk factors present in these families that may impact the safety, health, social/emotional/intellectual development and school readiness of children through teaching parents the skills needed. Research defines a strong link between what parents know and how they behave with their young children. Parents with more knowledge of child development engage in higher-quality parent-child interactions, use more effective parenting strategies and participate in more developmentally supportive activities with their children. Knowledgeable parents have more age-appropriate expectations of their children and use less harsh, more effective discipline strategies.

**List the major goals of your organization for 2022 and beyond:**

The major goal of the Building Families program is to prevent the abuse or neglect of children and increase their readiness for success in school. Methods to achieve this goal include increasing parents’ understanding of the developmental needs of their children to be cognitively, physically, and behaviorally prepared for school.

**The steps and outcomes used to meet that goal are identified below:**

- 1) Increase parents’ knowledge of the healthy development and needs of their child and improve their parenting skills through the use of the Parents as Teachers curriculum.
  - a) 33 of 40 (82%) parents/caregivers completing the survey reported an increased understanding of positive parenting/caregiving skills.
  - b) 34 of 40 (85%) parents/caregivers completing the survey reported an increased understanding of child development.
  - c) 34 of 40 (85%) parents/caregivers completing the survey reported an improved relationship with their child in the area of communication.
- 2) Assist parents in completing all immunizations and medical appointments for children as recommended.
  - a) 33 of 33 (100%) children have an identified primary care provider.
  - b) 31 of 33 (93%) children are current in receiving medical care.
  - c) 30 of 33 (90%) children were current on immunizations by age two. Correction plans are developed to ensure compliance with all children by age 5.



- 3) Assess for appropriate development in the child and assist parents in enrolling in extra services as needed through the use of the Ages and Stages Questionnaire 3 (ASQ3) and Ages and Stages Questionnaire – Social Emotional 2 (ASQ-SE2), each implemented at 8 different sequential times between birth and age 5.
  - a) 29 of 33 (87%) children who were in the program at the ages for ASQ review displayed developmental growth in language development and general knowledge.
  - b) 29 of 33 (87%) children who were in the program at the ages for ASQ review displayed developmental growth in social and emotional development.

List the programs provided to Eau Claire County residents:

Building Families provides in-home visitation to families with newborns, or children up to five years of age. Referral sources to the program include the Eau Claire City/County Public Health Department, Eau Claire County Department of Human Services, the Eau Claire Alliance Screen-Out Review Committee, and regional medical providers. Families who benefit most may present with barriers to successful parenting which can be improved through knowledge, education and encouragement. During the reporting cycle of 07/01/2020 – 06/30/2021; 33 children, 40 caregivers/parents and 31 families were served. Only 2 were not Eau Claire County residents.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	10,000	10,000	10,000
USER FEES			
ALL OTHER REVENUE	87,443	92,590	82,982
TOTAL REVENUES	97,443	102,590	92,982
EXPENSES:			
SALARIES, WAGES & FRINGES	67,890	78,182	69,479
SUPPLIES & SERVICES	29,553	24,408	23,503
CAPITAL OUTLAY			
TOTAL EXPENSES	97,443	102,590	92,982

Briefly describe what is included in ALL OTHER REVENUE above.

Chippewa Valley United Way, Otto Bremer, Other Foundation Support, Children’s Hospital of Wisconsin Bottom Line Loss Support

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

The Building Families program is completely supported through grants and donations. Other funding sources are United Way grant, Community Development Block Grant, Otto Bremer, and Children’s Wisconsin Foundation through a local fundraiser. Without these funding sources, the program services would need to be reduced, with fewer clients being able to be served.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Children’s Wisconsin – Advocacy in Chippewa Valley Child Advocacy Center</b>
<b>Prepared by:</b>	<b>Vera Matter</b>
<b>Phone #</b>	<b>715.318.1473</b>
<b>E-Mail</b>	<b>vmatter@chw.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 10,000

**Organization Purpose:**

The Vision of Children’s Wisconsin is that Wisconsin kids will be the healthiest in the nation. This vision guides every program facilitated by Children’s Wisconsin, including the Community Services programs. The Eau Claire office of Children’s Service Society of Wisconsin provides four community service programs, two of which are at no cost to the clients or the community, as they rely solely upon grants or other donations.

The Chippewa Valley Child Advocacy Center (CVCAC) is one of those two programs. The role of the Child Advocacy Center is to provide forensic interviews to children and youth who have been the victims of crimes (such as abuse) and/or who have been witness to crimes of abuse or violent crimes. These children experience significant trauma, as do their families. The Advocate Case Manager at the Child Advocacy Center fulfills the role of providing advocacy services to the non-offending caregiver who brings the child to the CAC, connecting them to services which will help them and their families through their current traumatic situation, and providing services which may prevent recurrences of such abuse from happening. The Advocate Case Manager also meets with any teenaged clients to provide direct teen advocacy, helping them to understand the legal process, the court process, and the event they are experiencing itself. They are also connected to counseling or other services which may assist them through their current trauma.

**List the major goals of your organization for 2022 and beyond:**

The major goal of the Chippewa Valley Child Advocacy Center is to prevent the abuse of children. This happens through the forensic interviews, which provide objective documentation of victim and witness reports in a trauma-informed setting. The prevention of abuse also occurs largely through the services of the Advocate Case Manager. It is the goal of this position to provide trauma-informed support and referral of services for the child victims themselves, and also for their non-offending caregivers. Provision of this support and referral of services helps to ensure that future abuse does not occur. When advocacy is provided to parents, they are more able to recognize and respond to warning signs of abuse, as well as providing increased supervision and care to their children who are at risk of abuse. Through support and referral for services, these parents also experience a reduction in environmental stressors. This also allows them to provide support, supervision, and care to their children, thus preventing potential on-going abuse.

Advocacy services are provided to all non-offending caregivers who present at the Chippewa Valley Child Advocacy Center. Support, education, and referral for on-going services occur. In addition, the Advocate Case Manager makes connections for the family to external advocacy agencies, as appropriate and as desired by the family,

where on-going services may be required. Direct referrals for therapy service for the child victim are made immediately, with guardian consent. These services again work to prevent on-going abuse and minimizes risk of abuse to other children who may be in the same home or under the same adult care.

List the programs provided to Eau Claire County residents:

The Chippewa Valley Child Advocacy Center provides forensic interviews to children and youth who have experienced abuse or other crimes, and/or who have been witness to abuse or violent crimes. The Advocate Case Manager at the Child Advocacy Center fulfills the role of providing advocacy services to the non-offending caregiver who brings the child to the CAC, connecting them to services which will help them and their families through their current traumatic situation, and providing services which may prevent recurrences of such abuse from happening. The Advocate Case Manager also meets with any teenaged clients to provide direct teen advocacy, helping them to understand the legal process, the court process, and the event they are experiencing itself. They are also connected to counseling or other services which may assist them through their current trauma.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	10,000	10,000	10,000
USER FEES			
ALL OTHER REVENUE	85,665	111,663	110,143
TOTAL REVENUES	95,665	121,663	120,143
EXPENSES:			
SALARIES, WAGES & FRINGES	66,299	86,492	84,505
SUPPLIES & SERVICES	29,366	35,171	35,638
CAPITAL OUTLAY			
TOTAL EXPENSES	95,665	121,663	120,143

Briefly describe what is included in ALL OTHER REVENUE above.

All other revenue is primarily made up of grants from the Wisconsin Department of Justice.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

The Chippewa Valley Child Advocacy Center is completely grant and donation funded. Over half of the Child Advocacy Center program costs are supported by Children's Wisconsin, with the rest provided for by grants from the Wisconsin Department of Justice and the Victims of Crime Act.

The absence of the Eau Claire County funding could potentially jeopardize the FTE status of the Advocate Case Manager position. At present, the VOCA (Victims of Crime Act) monies are reported to be planned by that agency to be reduced significantly in the coming year.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	Family Promise of the Chippewa Valley
<b>Prepared by:</b>	<b>Amy Giani</b>
<b>Phone #</b>	<b>715-834-4357</b>
<b>E-Mail</b>	<b>agiani@familypromisecv.org</b>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$18,500

**Organization Purpose:**

Our mission is to advocate for and support families who are homeless in our community by providing temporary housing and support services, and by fostering independence.

List the major goals of your organization for 2022 and beyond:

**Participant goals**

80% of families will secure transitional or permanent housing upon exiting our shelter.

70% of families will maintain permanent housing upon exiting the support program.

The average length of stay in the shelter will be less than 50 days.

**Agency goals**

Continue to secure revenue from various funding sources to provide life enhancing services which promotes a balanced budget.

List the programs provided to Eau Claire County residents:

- Shelter and meals for approximately 60 days for 6 families with children that are Category 1 or 2 homeless as defined by HUD.
- Case management for all families that enter the shelter. The case management includes but is not limited to, referrals to mainstream resources in the community such as Social Security, W-2, Badgercare, FoodShare, employment and housing search, guidance with completing subsidized and unsubsidized housing applications. In addition, our case management services help with enrolling children in childcare or the appropriate school district. We are also in partnership with the districts' homeless liaison to ensure transportation and school supplies needs are met, including virtual.
- Financial payments to assist with housing application fees, security deposits, and rental assistance.
- Two units of agency owned Transitional Housing including case management. Families pay 30% of their monthly income toward rent. Utilities and maintenance are provided and/or paid for by the agency.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	\$ 18,500	\$18,500	\$18,500
USER FEES	\$ 11,336.77	\$7,800	\$6,000
ALL OTHER REVENUE	\$356,241.43	\$283,537	\$325,500
TOTAL REVENUES	\$386,078.20	\$309,837	\$350,000
EXPENSES:			
SALARIES, WAGES & FRINGES	\$235,035.32	\$208,820	\$202,000
SUPPLIES & SERVICES	\$121,623.05	\$158,761	\$147,210
CAPITAL OUTLAY	0	0	0
TOTAL EXPENSES	\$356,658.37	\$367,581.00	\$349,210

Briefly describe what is included in ALL OTHER REVENUE above.

Monetary donations from churches, corporations/organizations, individuals, various grants, fundraisers, and interest income.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

Family Promise of the Chippewa Valley, Inc. will continue their commitment of providing quality services in the most economical way feasible. We are grateful for the support of our many dedicated volunteers, who give of their time and resources, to ensure that our agency's doors can remain open to serve those in need. However, our agency continues to see a decrease in volunteer activity since the onset of the pandemic. The overnight supervision responsibility once managed by volunteers, continues to be suspended and shifted to paid staff. Therefore, our agency has seen an increase in salary expense, due to coverage of shifts once covered by volunteers.

Our major fundraiser, Hike for the Homeless, was suspended for 2020 due to pandemic, but we are excited to host it again in August of 2021. Our agency was able to secure additional funding through the Paycheck Protection Program and have had that loan forgiven. We also continue to apply for and have secured several COVID-19/CARES grants. Our agency, in tandem with Western Dairyland EOC, is consistently seeking out new avenues of funding.

The loss or decrease of funds at the county level would require our agency to reduce case management staff hours. Reduction in this area directly affects the quality and quantity of services provided to families. Subsequently, shelter stays increase resulting in less families being served.

<b>EAU CLAIRE COUNTY, WISCONSIN</b>
<b>2022 BUDGET</b>
<b>OUTSIDE ORGANIZATION REQUEST</b>

<b>Organization</b>	<b>Family Resource Center</b>
<b>Prepared by</b>	<b>Jennifer Eddy MD</b>
<b>Phone #</b>	<b>715-379-6155</b>
<b>E-Mail</b>	<b>director@frcec.org</b>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
 \$ 21,600

**Organization Purpose:**

Serving residents and families throughout Eau Claire County since 1999, the Family Resource Center (FRC) has a mission to “provide programs and services that build on families’ strengths through prevention, education, support and collaboration with other community agencies.” Our focus on children’s first 5 years reflects the fact that this time period has been shown to have the greatest potential to turn the trajectory of a person’s life in a positive direction.

As detailed in the following paragraphs, FRC’s programs align well with Eau Claire County’s current Strategic Plan, updated August 2020. According to that plan, Eau Claire County seeks to optimize residents’ health and safety, partner with community organizations, and address issues of equity, inclusion, and diversity in the county.

*Optimize health and safety:* our parent educators are certified in two highly effective, nationally recognized and evidence-based parenting programs, Parents As Teachers (PAT) and the Positive Parenting Program (Triple P). Research has shown that both these programs increase parents’ use of positive parenting strategies and decrease child abuse, neglect and substance abuse. We also offer a wide variety of other popular programs that support parents in the community and give them an opportunity to meet and support each other. Even just having a Family Resource Center in a community has been shown to reduce child abuse, as it gives parents permission to seek help.

*Partner with other organizations:* we collaborate explicitly with the (1) Children’s Museum of Eau Claire; although they were not able to accommodate us in their new building downtown as planned, they remain strong partners, promoting FRC programming in the newsletters they send out to 4,000 low-income families; (2) Eau Claire City-County Health Department (we co-leading Parent Cafés, and connect graduates of their Nurse Family Partnership program with FRC services); (3) L.E. Phillips Memorial Library (our staff are invited speakers, and co-lead their Baby Storytime groups, facilitating discussions about child development at every meeting); (4) Feed My People and rural libraries to provide free fruits and vegetables and free books at our rural playgroups; (5) BRAIN team; and (6) Early Literacy Coalition.

**Most importantly, the FRC serves as lead agency for the county Triple P Positive Parenting initiative, which has trained 27 providers from 10 agencies** in this exciting program. Together with a Leadership Team comprising leaders of WIC, Western Dairyland, Head Start, Augusta

Schools, DHS, and others, the FRC provides the infrastructure necessary to support this initiative.

*Address issues of equity, inclusion, and diversity:* The FRC does not discriminate on the basis of race, ethnicity, gender, sexuality, or socio-economic background. Most of our services are free and in locations easily accessible by public transportation. We have specific outreach to fathers, and to rural parents/caregivers. Our parent representative for our Triple P leadership group is an African-American father; and we have trained two Hmong and 1 Latinx provider in Triple P. After George Floyd's death, director Jennifer Eddy MD created a video "Talking About Race with Young Children" in conjunction with Marvin Lynn PhD, an African American father of 3 boys and Dean of Education at Portland State, which has been viewed 788 times on social media and is available on our YouTube Channel:

<https://www.youtube.com/channel/UCexexpX9cHZz8VJ-qQa8bxw>

In 2020, because of Covid-19, the FRC switched all programming to virtual visits or outdoor meetings weather permitting. **Compared to 5,400-5,600 visits in a regular year, our parent and child visits for 2020 totaled only 1,132.** This included 894 playgroup visits (for 345 adults 548 kids), Triple P programming (for 156 adults), and 82 PAT home visits (serving 13 families). Although these numbers are significantly reduced, they represent a heroic effort on the part of our 3 parent educators who, like many of the parents we serve, spent an uncertain year working from home, supervising their own children's schooling on top of their usual duties.

#### **Major goals of the FRC for 2022 and beyond:**

1. Our first priority is to return to **full delivery of FRC programming** that has been curtailed due to the COVID-19 pandemic. This is harder than one might think given that many of the families we served are aging out of our services and it is not clear when we will be able to promote our services with families of newborns in the hospital.
2. Complete a successful final year of our three-year (2019-2022) **Capacity Building Grant from the Wisconsin Child Abuse & Neglect Prevention Board** to implement the nationally recognized, research-based Positive Parenting Program (Triple P) throughout Eau Claire County. Our goal with this project, for which we have received overwhelming support from many community leaders and community agencies, is true *community transformation*, as has been seen in other communities that have implemented Triple P broadly (see Santa Cruz County's impressive results with their county-funded initiative: [http://first5scc.org/sites/default/files/Triple%20P%20Santa%20Cruz%20County-SummaryReport\\_FINAL.pdf](http://first5scc.org/sites/default/files/Triple%20P%20Santa%20Cruz%20County-SummaryReport_FINAL.pdf) )
3. Complete all goals for an **Infrastructure Development Grant** (July 2021) from the Wisconsin Child Abuse & Neglect Prevention Board to strengthen & expand the network of Family Resource Centers (FRCs) throughout the state. We were pleased to be one of only 10 FRCs statewide selected for this competitive grant to create uniform statewide standards for FRCs to provide effective, quality child maltreatment primary prevention services to families of children birth to five years throughout Wisconsin.

## List the programs the FRC provides to Eau Claire County residents

1. **Positive Parenting Program (Triple P).** Thanks to a 3 year grant ending June 2022, the FRC has been able to bring this evidence-based tiered parenting intervention to Eau Claire County. In over 30 years of research, Triple P has repeatedly been shown to improve parent/caregiver well-being, improve parenting skills, decrease rates of parental stress, depression, and use of coercive parenting, and improve children's behavior. Importantly, **communities who have reached 4% of their parenting population with Triple P programs have seen substantial decreases in child abuse/neglect and out-of-home foster placements.** According to the Washington State Institute for Public Policy, the program's cost-benefit ratio is \$7.78 per \$1.00 spent—with an estimated net cost savings of \$2,070 per participant and a 71% chance of realizing these cost benefits. (<http://www.wsipp.wa.gov/BenefitCost>).

As part of this 3-year grant from the WI Prevention Board, we have trained 27 providers from a range of agencies: FRC (5 trainees), Neighbor-to-Neighbor (1), Create-A-World preschool (1), UWEC Nature Academy (1), YMCA of the Greater Chippewa Valley (1), UW-Madison Extension (1), Eau Claire Department of Human Services (3), Eau Claire Area School District (4), Augusta Area School District (1), Marshfield Clinic (3), Mayo Health Clinic (2), Prevea Health (3), and OakLeaf Clinics (1). Two of these providers are Hmong-speakers and one is fluent in Spanish. The idea is that whatever problem or level of challenge parents are struggling with, and whatever agency they turn to, convenient evidence-based parenting help should be available to them.

So far, **433 parents/caregivers have received Triple P programming in ECC.** These have included virtual seminars at (among many others): the Augusta Elementary Schools, Hope Gospel Mission, the Beacon House, and the Bolton Refuge House. Our average satisfaction rating is **6.2** out of 7 (1-7, 7 being highest) and a sample of comments below shows how appreciated this work has been:

*I love love love having these virtual parenting learning opportunities! It is so helpful to have a periodic parenting check-in while spending so much time alone with my children.*

*My favorite seminar was Raising Resilient Children but they have all been incredibly helpful for my family.*

*I have a degree in Human Development. Triple P was a great reminder of the things I already do, and some things I might do better. This was so well done! Eau Claire is fortunate to have this resource for raising strong families.*

A Facebook Live! promotional event this May explaining Triple P and the different programs available received 407 views and can be seen on our YouTube channel: <https://www.youtube.com/channel/UCexexpX9cHZz8VJ-qQa8bxw>

We have created billboards, bus and yard signs, flyers, posters, displays at laundromats and supermarkets. A sampling of these efforts is provided below:



### Positive Parenting Program

Pocket Guide for Parents



#### What is Triple P and how can it help?

Triple P is an approach to parenting that helps families gain the skills and confidence to handle life's ups and downs. Triple P's positive parenting tools help families spend more time learning and growing, and less time dealing with stress and misbehavior.

Use this pocket guide to:

- Develop a more positive relationship with your child
- Build a stronger and happier family
- Gain confidence to handle challenging behaviors
- Prevent problems before they begin

#### CHALLENGE: Trips to the Store

Going shopping with children is stressful for many families. Try these Triple P tips to make your shopping trips go smoothly:

- Prepare your child by explaining where you're going and what you'll be buying
- Create a few simple rules with your child - "Walk in the store" "Ask before touching"
- Involve your child while shopping - let him hold your list or help find items
- Give your child positive feedback and attention while in the store

#### CHALLENGE: Tantrums

Handling tantrums is a common challenge. Try these Triple P tips to stop tantrums before they start:

- Spend quality time with your child every day
- Plan ahead to prevent meltdowns caused by overly tired or hungry children
- Tell your child what she CAN do instead of saying "No" all the time
- Give words of praise when your child solves problems in positive ways - "Good job using your words to tell me your feelings"

#### CHALLENGE: Bedtime

Bedtime can be challenging for children of all ages. Try these Triple P tips to help your child get a good night's sleep:

- Make your child's bedroom comfortable, safe and peaceful
- Set a regular bedtime so that your child gets 8-10 hours of sleep each night
- Establish a bedtime routine (bath, bathroom, books, goodnight, etc.)
- Let your child know it is time to start the bedtime routine at least 10 minutes in advance
- Tell your child that you're proud of him for following the bedtime routine

#### CHALLENGE: Homework

Homework time is a daily struggle in many families. Try these Triple P tips to take the hassle out of homework:

- Give your child time to relax and have a snack after school
- Set up a regular time and space for your child to do homework
- Ask your child about her homework and help come up with a plan to get it done
- Praise your child's efforts and accomplishments "You're half-way done, that's great progress!" "You wrote a very creative story."

For more information or to sign up for a Triple P offering, contact JIM Madson, Division of Extension, Eau Claire County at: (715) 839-4777

• [jim.madson@wisc.edu](mailto:jim.madson@wisc.edu)

• [extension.wisc.edu](http://extension.wisc.edu)

To learn about what keeps your family strong, visit:

**Five for Families.org**





## Parents stay positive with Triple P - Positive Parenting Program

Our free 90 minute seminars can help you:

- Raise happy, confident children
- Manage children's behavior so everyone enjoys life
- Increase your child's resilience and confidence
- Balance work and family with less stress

#### Seminar 1

The Power of Positive Parenting

An introduction to the five key principles of positive parenting and how to make them work for your family.

#### Seminar 2

Raising Confident, Compliant Children

Parents are introduced to six core building blocks for children to become confident and successful at school and beyond.

#### Seminar 3

Raising Resilient Children

Learn about emotional resiliency - why it's important for children and how you can help children manage their emotions.

Seminars are for: Parents and Caregivers of children age 0-12. Each two hour seminar includes a presentation, flip sheet, discussion and question time. Find a Seminar and other Triple P offerings at [www.frcec.org](http://www.frcec.org)





### Programa para una Crianza Positiva

Guía de bolsillo para padres



### Programa para una Crianza Positiva

de bolsillo a padres



### Programa para una Crianza Positiva

de bolsillo a padres



### Programa para una Crianza Positiva

de bolsillo a padres



### Programa para una Crianza Positiva

de bolsillo a padres



### Positive Parenting Program

Pocket Guide for Parents



### Programa para una Crianza Positiva

Pocket Guide for Parents



### Programa para una Crianza Positiva

Guía de bolsillo para padres



### Programa para una Crianza Positiva

de bolsillo a padres



### Programa para una Crianza Positiva


de bolsillo a padres



# 524

CAUTION!  
WIDE  
RIGHT  
TURNS


ILLEGAL  
TO TURN  
RIGHT IN  
FRONT OF BUS




## PARENTS, STAY POSITIVE!

SIGN UP FOR FREE PARENTING HELP THAT'S PROVEN TO WORK.

**FRCEC.ORG**  
715.833.1735



C15455  
WISCONSIN



**MORE POSITIVE IN YOUR DAYS**

**SIGN UP FOR  
FREE PARENTING  
HELP THAT'S  
PROVEN TO WORK**

**Triple P**  
Positive Parenting Program  
*for every parent*

Family Resource Center  
CHILD ABUSE & NEGLECT  
Prevention Board  
**FRCEC.ORG | 715 833 1735**



# Positive Parenting Program Offerings

### Seminars - 90 minutes

- The Power of Positive Parenting
- Raising Confident, Competent Children
- Raising Resilient Children

### Learning Series

(Group or Individual)

8-weekly sessions on how to promote healthy child development, manage misbehavior and prevent problems before they start.

### One-on-one Support

Personalized sessions targeted to your individual needs. Explore effective strategies to address:

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• ADHD</li> <li>• Balancing Work and Family</li> <li>• Bed Wetting</li> <li>• Bedtime Problems</li> <li>• Behavior at School</li> <li>• Being a Parent</li> <li>• Being Bullied</li> <li>• Chores</li> <li>• Coping with Stress</li> <li>• Creativity</li> <li>• Crying</li> <li>• Disobedience</li> <li>• Fears</li> <li>• Feeling Depressed After the Birth of Your Baby</li> <li>• Fighting and Aggression</li> <li>• Going Shopping</li> <li>• Having Visitors</li> <li>• Home Safety</li> <li>• Homework</li> <li>• Hurting Others</li> <li>• Independent Eating</li> </ul> | <ul style="list-style-type: none"> <li>• Interrupting</li> <li>• Language</li> <li>• Lying</li> <li>• Mealtime Problems</li> <li>• Nightmares and Night Terrors</li> <li>• Preparing your Child for a New Baby</li> <li>• Promoting Development</li> <li>• Self-Esteem</li> <li>• Separation Anxiety</li> <li>• Separation Problems</li> <li>• Sharing</li> <li>• Sleep Patterns</li> <li>• Sports</li> <li>• Stealing</li> <li>• Supporting your Partner</li> <li>• Swearing</li> <li>• Tantrums</li> <li>• Tidying Up</li> <li>• Toilet Training</li> <li>• Traveling in the Car</li> <li>• Wandering</li> <li>• Whining</li> </ul> |
|---|---|

### Discussion Groups

2 hours each

- Managing Fighting & Aggression
- Hassle-free shopping with children
- Dealing with Disobedience
- Developing Good Bedtime routines
- Other topics available



### Partnering Agencies

- Marshfield Clinic
- Mayo Clinic Health System
- Prevea Health
- Oakleaf
- YMCA of the Chippewa Valley
- UWEC Nature Academy
- Create-A-World Preschool
- Eau Claire County Dept. of Human Services
- Eau Claire Area School District
- Augusta School District
- UW Extension

**Programs available at no cost to Families.**  
**For more information and registration visit:**



Family Resource Center  
Because Children Don't Come With Instructions

**frcec.org**

Register at [www.frcec.org](http://www.frcec.org)

JOIN US FOR A  
**FACEBOOK LIVE Q&A**  
THURSDAY MAY 20TH @11:30AM CST

Triple P  
Positive Parenting Program  
*for every parent*

PRIZES  
EVERY  
15 MINUTES!

**FACEBOOK.COM/FRCEC**

The graphic features a blue background with a red diagonal stripe on the left. A laptop screen in the center displays the Triple P logo and the slogan 'for every parent'. To the right of the laptop is a yellow starburst containing the text 'PRIZES EVERY 15 MINUTES!'. The background also includes stylized stars on the left and right sides.



**PARENTS,  
STAY POSITIVE!**

Sign up for **FREE** parenting  
help that's proven to work.

**frcec.org**

Family Resource Center  
Because Children Don't Come With Instructions

Triple P  
Positive Parenting Program  
*for every parent*

The advertisement features a photograph of a young girl with long brown hair, wearing a blue sweater, with her arms crossed and a serious expression. The background is a light beige color. The text is positioned to the right of the girl's image.

2. **First Connections** (visiting parents of newborns in hospital to assess risk, educate them about our programs, and provide information and referrals as needed). *This program is on hold for now due to Covid-19 concerns and it is not clear if it will be continued—HSHS has discontinued this model in favor of its Maternity Onto Motherhood (MOM) model; we are currently in discussion with Mayo, Marshfield and SHH.*
3. **Home Visiting** using the evidence-based Parent-As-Teachers (PAT) curriculum, we offer visits from 1-4 times/month to motivated families: in on-line Zoom format, in-person outdoor visits, or—recently—in-person meeting at the center with adults wearing mask

and after-visit disinfection. Parents learn about parenting best practices and child development while setting their own parenting goals.

4. **Play ‘N Learn playgroups.** These are parent/child group learning activities we provide at our center and in 4 rural locations. They help parents connect with one another, learn parenting skills and information on child development. Children learn to participate in group activities alternating with parallel play. *All in-person playgroups were on hold through May of ‘21 due to Covid-19.* We held virtual playgroups, and recently have begun offering outdoor playgroups at a reserved public park in Eau Claire.
5. **Presentations** on key parenting topics. Our staff present in person at the L.E. Phillips Library, for parent groups upon request, and in scheduled offerings through **frcec.org**. Some of our most popular topics have included “Little kids, BIG emotions,” “The Power of Positive Parenting,” potty training, “Raising Resilient Children,” “Raising Confident Competent Children,” and “Talking with Young Children about Race.” Director Jennifer Eddy MD also co-presented with John Wagner PhD on ‘Child Poverty Updated’ at this year’s BRAIN Team Conference.
6. **Parent Cafés.** These are groups discussions (with childcare and food provided) to help parents develop skills of self-reflection around the 5 Protective Factors that keep all families strong. *All Parent Cafes are currently on hold due to Covid-19.*
7. **‘Hand in Hand’** is a program initially which connects parents from the Eau Claire City-County Health Department’s Nurse Family Partnership Program with the Family Resource Center. Although we are accepting NFP referrals for our PAT program, *all ‘Hand in Hand’ events are currently on hold due to Covid-19.*
8. **Outreach opportunities.** We meet with crisis response teams, Eau Claire County Department of Human Services, parents of children with special needs, and others to educate them about our programs. We also attend various literacy events, baby and child events, Family Night Out and other public events. *Almost all outreach events have been on hold or virtual due to Covid-19* although we recently held booths at EC Humane Association and Eau Claire’s Juneteenth celebration.

## Revenue & Expenses

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	16,600	16,600	21,600
USER FEES	150	150	1,000
ALL OTHER REVENUE	138,512	211,650	158,600
<b>TOTAL REVENUES</b>	<b>155,262</b>	<b>228,400</b>	<b>180,600</b>
EXPENSES:			
SALARIES, WAGES & FRINGES	90,724	102,240	110,000
SUPPLIES & SERVICES	54,368	109,870	70,000
CAPITAL OUTLAY	2,200	16,290	600
<b>TOTAL EXPENSES</b>	<b>147,292</b>	<b>228,400</b>	<b>180,600</b>

**Briefly describe what is included in ALL OTHER REVENUE above.**

In 2020, we received a \$15,000 PPP loan, \$10,000 in emergency funding from the Eau Claire Community Foundation and another ~ \$8,000 in donations from Together Chippewa Valley a fundraiser initiative created to support non-profits in our region in the face of Covid-19. We received \$14,000 in donations. We received a \$20,000 loan from the Medica Foundation to support our home visiting program. Our total grant income was ~\$81,000.

We have been selected by a competitive grant process for 2 large grants from the WI Board for the Prevention of Child Abuse and Neglect. Over 3 years, we will have received \$300,000 to bring the evidence-based Triple P Positive Parenting Program to Eau Claire County. Much of this money is pass-through funding to train 27 local providers in Triple P programs and purchase Triple P materials for them. We also were one of 10 FRCs statewide recently chosen for a \$85,000 competitive Infrastructure Development Grant to demonstrate collective FRC impact and set statewide standards for excellence. **Both of these grants end June 30, 2022.**

**What funding alternatives do you have in the event ECC funding is reduced or eliminated?**

We thank the Finance Committee and the Eau Claire County Board of Supervisors for considering our request. Although the FRC is a small fraction of the county's annual budget, we feel we are a key part of the positive direction and momentum of recovery in our county, with our commitment to demonstrating outcomes and delivering evidence-based programming that has been shown to improve community mental health, decrease substantiated reports of abuse/neglect, decrease out-of-home placements, and improve school-readiness. Your ongoing financial support sends a powerful, positive signal to all our other funders and supporters.

As discussed at last year's Finance and Budget discussion, the Family Resource Center is asking for \$5,000 more than our usual \$16,600. We had planned to use those funds for our move to the new location Children's Museum of Eau Claire. Unfortunately, that move will not happen due to space and financial constraints the museum has encountered with their new site.

We respectfully request those funds be redirected to our work implementing and coordinating the Triple P Positive Parenting Program throughout the county. Training, supporting, and overseeing 27 part-time providers at 10 different agencies is an immense task—and one that is vitally important for our community. *All present funding for Triple P ends June 30, 2022.* We are applying for a United Way grant to continue this work and any county dollars would be a welcome contribution to that match. We are honored that the following organizations have either agreed to collaborate or written us letters of support: UW-Madison Extension, Western Dairyland Head Start, YMCA of the Greater Chippewa Valley, L.E. Phillips Memorial Public Library, and the Children's Museum of Eau Claire. We would also ask that this program be considered for funding through the separate process for Covid-19 recovery monies.

If our funding is reduced, we will do our best not to cut services but seek funding elsewhere as possible.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Eau Claire County Humane Association</b>
<b>Prepared by:</b>	<b>Shelley Janke, Director</b>
<b>Phone #</b>	<b>715-839-4747 ext 25</b>
<b>E-Mail</b>	<b>director@eccha.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:

\$43,620.00 (same as 2020)

**Organization Purpose:**

The mission of the Eau Claire County Humane Association is to be a voice for all animals by providing education, resources, and support for the community, compassionate care for homeless animals until they can be placed in forever homes, and coordination with other organizations to promote animal welfare.

List the major goals of your organization for 2022 and beyond:

- Complete quiet phase of capital campaign plan to renovate the current building
- Break ground on a new building - 2023
- Reduce staff hours by utilizing more volunteers
- Continue to use less paper and rely on technology to provide services.

List the programs provided to Eau Claire County residents:

- Humane Officer Services
- Pet Adoption, Surrender, and Owner Claim Services
- Pet Transitional Living Program – Foster Program
- We All Love Our Pets Program – Pet food Pantry
- Barn Cat Program

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	\$43,620.00	\$43,620.00	\$43,620.00
USER FEES			
ALL OTHER REVENUE(including bequests)	\$752,032.00	\$629,120.00	\$585,088.00
<b>TOTAL REVENUES</b>	<b>\$795,652.00</b>	<b>\$672,740.00</b>	<b>\$628,078.00</b>
EXPENSES:			
SALARIES, WAGES & FRINGES	\$397,000.00	\$426,000.00	426,000.00
SUPPLIES & SERVICES		\$202,708.00	202,708.00
CAPITAL OUTLAY			
<b>TOTAL EXPENSES</b>	<b>\$706,948.00</b>	<b>\$628,708.00</b>	<b>\$628,708.00</b>

Briefly describe what is included in ALL OTHER REVENUE above

Adoption and Surrender fees  
Boarding for animal control  
Donations

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

The amount requested gives the Humane Association the ability to have a Humane Officer and back up Humane Officer on-staff for Eau Claire County. If the amount funded would be decreased or eliminated, Eau Claire County would be responsible for conducting Humane Officer Services as our budget would not support.

<b>Organization</b>	<b>L.E. Phillips Senior Center</b>
<b>Prepared by:</b>	<b>Mary Pica Anderson</b>
<b>Phone #</b>	<b>715-839-4909</b>
<b>E-Mail</b>	<b>marypa@lephillipsseiorcenter.com</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022: \$30,000

Organization Purpose: The L.E. Phillips Senior Center is a gathering place for individuals 50 plus who reside in the City or County of Eau Claire, to maintain independence through access to programming which develops skills to enhance their social, emotional and physical well-being.

***L.E. Phillips Senior Center values:***

***Compassion*** for all individuals who come to the Center, regardless of knowledge, skills, cultural heritage, ethnicity, gender, disability, financial status and religious affiliation.

***Respect*** for each other in every interaction.

***Independence*** as a means by which we strive to help others maintain.

***A safe environment*** for all to feel welcome and secure.

List the major goals of your organization for 2022 and beyond:

- Purchasing of 4 more homes to complete additional parking for Center Participants
- Increased programming that promotes Actively Aging both physically and mentally.
- To offer a high quality of life for seniors, and strive for Center experiences to contribute to that goal.
- Focus on community, and prioritizes effective partnerships with various community entities. We believe these partnerships result in a synergy that both enhances seniors' experiences and improves the community.
- Focus on diversity, and the success depends on the Center's ability to be inclusive and assure the availability of comprehensive programs and services to all populations.
- Fiscal soundness, by continuing to identify alternative funding sources and maintains accountability to our funding sources.
- Staff. Provision of a well-qualified, motivated staff is imperative for ensuring that the Center fulfills its mission.
- Excellence, by being the provider of choice for seniors in enrichment and social experiences.
- Communication, by adopting a Senior Center Advisor Board that represents the various activities and programs in the Center.
- Expansion of the current Building footprint to address the increased usage in the area of wellness and educational programming has been completed in June 2021. The Center is in current position to complete property purchases to complete parking expansion which has been part of our 2024 strategic plan.

List the programs provided to Eau Claire County residents:

**Educational Classes**

- Line Dancing
- Building Lace
- Memory book



Eagles  
AARP Smart Drivers Course  
The Wholeness of the Earth  
Memory and Imagination creative writing  
Candle making KENKEN  
Emperor Solitaire  
Felting Cass  
Mah Johngg class  
Macramé

### **Senior Opportunities**

ABC's & D's of Medicare  
Medicare Supplement comparisons  
Final Expense Planning  
Essential Oils Shed Weight & feel better  
Buried in Treasures  
Help for Parkinson's disease  
Road to Medicare  
EC County Humane Association  
Retirement, maximizing social security benefits  
Streaming Devices  
Take control of Arthritis self-management and strategies  
Recovery and treatment after hip surgery  
Recovery and treatment after knee surgery

### **Health & Wellness**

Open Fitness Center  
Exercise Orientation  
Strength Class  
Stretch & Balance  
Qigong  
Tai Chi  
Get Fit  
Chair Yoga  
Morning Blast  
Hi/Lo Interval Training  
Move Your Body  
Nia  
Yoga; Moving With Mindfulness  
Cardio Drumming

Step Class

### **Cards**

500  
Bridge  
Bunco  
Cribbage  
Sheepshead  
Schmier  
Hand and foot  
Mah Jongg  
Duplicate Bridge  
Pinochle

### **Personal Services**

AARP Tax Aide  
Beauty shop  
Reiki  
Tips N Toes  
Healing feet  
Pedorthic Clinic  
Massage  
Free Hearing Aid cleaning  
Acupuncture

### **Special Events**

Cookie Walk  
Craft Sales  
Ice Cream Sundaes  
Pie and Ice Cream Social  
Thanksgiving Meal  
Monthly Birthday parties  
Water Street Mile

### **Social Groups**

RSVP  
Woodcarvers  
Trivia for seniors  
Rubber Stamping  
Blue Grass Jam  
Table Tennis  
Happy Hookers & Crafters  
Pool Tables Creative Arthritis  
Intergenerational trivia  
Puzzles  
Coffee Talk  
Drop in and let's talk

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	30,000	30,000	30,000
USER FEES	85,166	87,000	170,250
ALL OTHER REVENUE	149,501	95,103	95,700
TOTAL REVENUES	264,667	212,103	295,950
EXPENSES:			
SALARIES, WAGES & FRINGES	171,090	135,000	200,000
SUPPLIES & SERVICES	75,613	97,103	95,950
CAPITAL OUTLAY			
TOTAL EXPENSES	246,703	232,103	295,950

Briefly describe what is included in ALL OTHER REVENUE above.

The City of Eau Claire supports the Center with an annual contribution towards operating costs of \$40,200. The Center holds an internal fundraiser called "Friends of the Center." We also host outside fundraisers, such as the Water Street Mile/5K. Center Staff writes grants as well as receives advertising income dollars.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

1. The Center would have to increase the current membership significantly to the Center. This fee was just raised in 2019 to help cover the increased operational costs. It is our intent to continue to keep membership costs at a low fee so that low income individuals feel welcomed to the center. We also work hard to provide many no cost programs that address aging issues once again so the low income participants can become involved without the worry of a cost. We know that in the state of Wisconsin the poverty level in the 65 and older population has increased by 11% in the last 3 years. Many of our seniors subsist on limited income and modest savings that restrict their ability to afford medical care and good nutrition. In 2018 at the completion of the Center's Strategic Planning process we were able to identify that 60 percent of the Center's participants live on income of \$25,000 per year or less. Each year costs of living goes up but their annual income does not. It is crucial to our community that the aging population in Eau Claire County has a place to go and gather for their physical and mental health that is accessible and affordable.
2. The Center would have to reduce services and possibly reduce hours of operations without County Funding support. We recently increased the Center hours to be open two days a week until 7pm and Saturday mornings from 8-noon to provide services to the working Senior that is unable to make it to the Center during the day due to employment. If there is anything that the 2020 Pandemic has taught the world is that Social Isolation tremendously impacts a person's physical and mental health. As one ages family members move away, friends and loved ones pass away. The need for a Center such as the L.E. Phillips Senior Center is extremely crucial to the mental and physical health of our aging community members. Keeping them connected and healthy is also crucial to so many community organizations that rely heavily on the volunteerism that this population joyfully gives not only to these organizations but also to individuals in our community who choose to age in their own homes. Keeping them in their homes allows their dollars to be spent in community businesses and continual property tax income.
3. The Center currently runs a Friends Drive and multiple fundraisers to support our operations such as the Water Street Mile. Finding more ways to run fundraisers would become difficult as we are already asking multiple times for community donations and rely heavily on volunteers who are aging to help with these efforts.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Catholic Charities</b>
<b>Prepared by:</b>	<b>Patrick Dayton</b>
<b>Phone #</b>	<b>608-519-8013</b>
<b>E-Mail</b>	<b>pdayton@cclse.org</b>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 24,000

**Organization Purpose:**

Catholic Charities proclaims Christ's gospel of life and promotes human dignity by alleviating poverty and strengthening individuals and families.

Funds from Eau Claire County will be utilized to support Sojourner House homeless shelter.

The mission of Sojourner House is to provide a safe, clean place for single men and women, regardless of their ambitions or hopes, to sleep overnight, shower, clean their clothing, and eat while ensuring guests' personal dignity, respect, and safety.

**List the major goals of your organization for 2022 and beyond:**

1. Continue to operate homeless shelter, while also working on preventing homelessness – so the shelter is not as full.
2. Prioritize comprehensive case management in our services - help people move forward, end generational poverty. Require our clients to be part of their own solution.
3. Explore programs that provide mental health assistance cost-effectively.
4. Provide staff and volunteers with the resources and support to help them grow personally and professionally.
5. Determine whether Catholic Charities should become an affordable housing provider in certain communities.

**List the programs provided to Eau Claire County residents:**

**Sojourner House**-Catholic Charities operates the emergency shelter in Eau Claire. The mission of the shelter is to provide a safe, clean place for single men or women, regardless of what their ambitions or hopes are, to sleep overnight, shower, clean their clothing, and have breakfast while ensuring our guests' personal dignity, respect, and safety. The shelter is open 365 days a year and houses up to 48 individuals with separate sleeping spaces for men and women.

**Adoption & Post Adoption** -Building new families is a wonderful way Catholic Charities has been serving our community for many years. We help families prepare to welcome an adoptive child, whether an infant, an older child, or a child from another country. We work with clients' strengths to find creative approaches for their unique parenting experience and offer encouragement along the way. We also provide support, education, and referrals to adoptive families through the Wisconsin Adoption & Permanency Support Program.

**Pregnancy Support Services**-Catholic Charities offers support and compassion to expectant birth mothers and fathers to help them make the best decision for them and their child. We also provide information and referrals to help deal with other concerns in their life. Free, confidential support will be extended to individuals whether they choose to parent the child or make an adoption plan for that child.

**Immigration Assistance**-Catholic Charities provides direct legal assistance to all immigrants for naturalization, adjustment of status, immigration services under the VAWA program (Violence Against Women Act), and other immigration services. In addition we provide all immigrants general assistance and/or referrals for special needs.

**St. Lawrence Community Services.** Catholic Charities' certified and experienced staff tailors assistance to clients who need help managing their finances. Through expert advice, struggling families and individuals will receive an evaluation of their situation, assistance in developing a plan, and financial education and case management evaluation. With professional care and confidentiality, our staff provides charitable assistance (rental, mortgage, food, utilities), financial counseling, housing counseling, mentoring, and financial literacy. Our goal is simple: to be an advocate for clients by providing support and guidance as they make a lasting change in regards to their relationship with handling money. Comprehensive Housing case management (including homeless prevention counseling, and outreach to unsheltered individuals & families) are a focus of our agency. We want less people to need our emergency shelter services and we see these services as being able to make that happen.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	16,000	30,000	24,000
USER FEES	1,787,350	1,873,440	1,929,600
ALL OTHER REVENUE	4,866,280	4,055,430	4,277,100
<b>TOTAL REVENUES</b>	<b>\$6,669,630</b>	<b>\$5,958,870</b>	<b>\$6,230,700</b>
EXPENSES:			
SALARIES, WAGES & FRINGES	3,897,040	3,719,960	3,831,500
SUPPLIES & SERVICES	1,861,600	1,629,940	1,649,200
CAPITAL OUTLAY	246,480	250,000	750,000
<b>TOTAL EXPENSES</b>	<b>\$6,005,120</b>	<b>\$5,599,900</b>	<b>\$6,230,700</b>

Briefly describe what is included in ALL OTHER REVENUE above.

Other revenue is composed of grants, donations, appeals, special events, and any general operation funds Catholic Charities needs to use to operate the Sojourner House.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

Catholic Charities fundraises for Sojourner House throughout the year. The program has a variety of funding sources including grantors, individual and church donations, special events, and general agency funds. Catholic Charities applies for grant funding from multiple sources each year – including federal funds. We realize that Eau Claire County support is not a guaranteed source of funds, and that it is the agency's responsibility to (1) provide stable and diverse funding for sustained operations, and (2) make sure community support for the shelter remains. We have begun an effort to renovate the Sojourner House. This has not been promoted publicly yet, as we are still in the process of securing federal funding to make this happen. None of this requested funding would be used for capital costs. This support helps us continue to offer needed services in the community.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Chippewa Valley Museum</b>
<b>Prepared by:</b>	<b>Carrie Ronnander</b>
<b>Phone #</b>	<b>715-834-7871</b>
<b>E-Mail</b>	<b>c.ronnander@cvmuseum.com</b>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 25,000

**Organization Purpose:**

The Chippewa Valley Museum connects people to our community and inspires curiosity by collecting, preserving, and sharing our region's history, stories, and memories.

**List the major goals of your organization for 2022 and beyond:**

*Below are the four overarching goals from our 2018-2023 strategic plan. Major Year Five action items are listed beneath the goals.*

**1) Ensure that the Chippewa Valley Museum is accessible to all.**

1. Improve signage outside the museum
2. Repair walkways to museum
3. Add PA system to museum – one has never existed

**2) Strengthen the museum's role in community life.**

1. Develop a stronger community role for the museum in providing a space and voice for civic engagement
2. Develop community service group projects for UW-Eau Claire Service Learning program, CVTC/UWEC marketing and leadership programs, Leadership Eau Claire program
3. Offer free outdoor summer concert series focused on historic music traditions

**3) Embody sustainable stewardship of resources.**

1. Work with Wisconsin Logging Museum to develop joint programs and share staff resources
2. Purchase a combined Point-of-Sale and Content Resource Management system to more effectively manage retail, admissions, membership program, and registrations for programs and special events.
3. Develop private partnerships to increase earned revenue from Historic Schlegelmilch House

**4) Maintain and expand the museum's focus on education.**

1. Host national travelling exhibit *Frida Kahlo's Garden*. Offer complementary programs to this exhibits, including special educator-only resource nights so content can be brought back to classrooms.
2. Produce two new exhibits: *Music of the North*, a 15 minute Object Theater production designed for the 3<sup>rd</sup> grade school curriculum, and *Eau Claire Then and Now: 150 Years of Eau Claire History*.
3. Develop an oral history project with UW-Eau Claire Public History and Latin American Studies program focused the experiences of Latino and Latina residents.

## List the programs provided to Eau Claire County residents:

- 12,000 square feet of **exhibits** that cover agriculture history (*Farm Life*) and community history (*Changing Currents: Reinventing the Chippewa Valley*) plus short term exhibits:
  - *Mettle & Mirth*, short-term art show featuring local artists, Jan.- March 2021
  - *Listen Up! Folk Music in the Valley*, through September 25, 2021
- **Guided school tours, in-school visits, virtual field trips customized for schools.** In FY2021, Chippewa Valley Museum served 820 Eau Claire County students grades preK-12. This includes 714 ECASD 3<sup>rd</sup> graders who participated in virtual field trips.
- **Free admission second Tuesday of every month just for Eau Claire County residents**
- **National and regional traveling exhibits**
  - *Nostalgia Awakens*, a complete collection of classic Star Wars figurines and memorabilia from October 13 – Dec. 31, 2021 (rescheduled from 2020)
  - *Frida Kahlo's Garden* (September 1 – October 20, 2022). The exhibit looks at the ways in which Kahlo's garden at Casa Azul, the diversity of plant life in Mexico, and the rich cultural history of the country nourished Kahlo, one of the most influential artists of the 20<sup>th</sup> century.
- **Research library.** Free for museum members and all students; \$10/hr for non-members.
- **Community events and activities** like free outdoor concert series (four planned for summer 2021), community-wide scavenger hunt (June 26 – July 11), self-guided Biking Into History tours, and Fourth of July Fun Fair (cancelled again in 2021 but scheduled for 2022). CVM also collaborates with other organizations to support **Juneteenth, Martin Luther King Jr. Remembrance Event, and Culture Fest** at UW-Eau Claire.
- **Resource for county departments:** CVM partnered with ADRC to offer virtual Memory Cafes in Spring 2021 and will be again be a host site for monthly ADRC memory cafes and quarterly Dementia Coalition meetings starting Fall 2021.
- **In-person enrichment classes, workshops, and lectures** for all ages, preschool – seniors. Only five hybrid programs, all limited to 10 in-person attendees, were held between October 2020-May 2021 due to the pandemic. Three walking tours of an Eau Claire neighborhood have been offered since Summer 2020.
- **Virtual programs, tours, and online content.** Between October 2020 and June 2021, CVM has offered 44 virtual programs for 525 participants. Two virtual tours developed in 2020 are now available on the museum's website [cvmuseum.com](http://cvmuseum.com): a 360 degree tour of the Chippewa Valley Museum and Hmong in Eau Claire.
- **Volunteer opportunities** for seniors, students, and those looking to be involved in the community.
- **Meeting space for organizations, rental space for private events.**
- **Preservation advice** on how to store, repair, and generally take of photographs and objects.
- **Central repository** for objects, photographs, and documents relating to county history, the only organization in the county that collects for the entire county. All donations are accessible to county residents either through exhibits or upon request. There are over **23,000 objects** and more than **40,000 visual images** in the Chippewa Valley Museum's collections.
- **Tourist attraction to share** with out of area family and guests.



Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	\$25,000	\$25,000	\$25,000
USER FEES	\$26,647.13	\$33,375.00	\$70,675.00
ALL OTHER REVENUE	\$415,903.76	\$382,833.00	322,125.00
<b>TOTAL REVENUES</b>	<b>\$442,550.89</b>	<b>\$416,208.00</b>	<b>\$417,800.00</b>
EXPENSES:			
SALARIES, WAGES & FRINGES	\$254,906.42	\$278,967.00	\$310,000.00
SUPPLIES & SERVICES	\$135,932.92	\$149,242.00	\$98,800.00
CAPITAL OUTLAY	\$8,630.00	\$8,975.00	\$9,000.00
<b>TOTAL EXPENSES</b>	<b>\$399,469.34</b>	<b>\$437,184.00</b>	<b>\$417,800.00</b>

**Briefly describe what is included in ALL OTHER REVENUE above.**

This category includes: Grants, Chippewa Valley Museum Foundation Investment income, percentage of hotel room tax collected by the City of Eau Claire, Fundraisers, and Membership Dues & Donations.

**What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?**

To increase CVM sustainability we increased general admission and group tour prices June 2021. New per student school tour rates go into effect starting the 2021-22 school year with an increase of \$0.50 per child. We have aggressively pursued all available emergency funding provided by the federal CARES and ARP programs. In 2020 CVM hired a Development Manager who is developing a Corporate Sponsorship program. CVM has leased its ice cream parlor to Ramone’s Ice Cream Parlor in order to reduce reliance on volunteers, keep the ice cream parlor open more, and provide steady income.

An Eau Claire County funding reduction or elimination would also require cuts in personnel expenses. We would not have enough staff available to:

- schedule and develop school tours.
- help student researchers find materials for their National History Day projects,
- properly care for the 40,000 visual images and 23,000 objects that residents have given to the Chippewa Valley Museum to save,
- promote and share our programs and exhibits so that we can bring in revenue and business support,
- and develop collaborative programs and joint fundraising initiatives with other organizations.

This last point is especially important because community partnerships have allowed us to expand programming, reach new audiences, and provide better services.

The Chippewa Valley Museum does have options for handling a reduction in county funding. However, these options would reduce the quantity and quality of museum programs, increase participation fees for residents, and hamper our ability to be a community asset in many ways.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Friends of the Fair</b>
<b>Prepared by:</b>	<b>Debbie Kitchen</b>
<b>Phone #</b>	<b>715.579.4703</b>
<b>E-Mail</b>	<a href="mailto:eauclairefair@gmail.com"><b>eauclairefair@gmail.com</b></a>

**Request for Eau Claire County Funds for the year beginning January 1, 2022:**

\$ 5,000.00

**Organization Purpose:**

Eau Claire County Friends of the Fair supports the youth of Eau Claire County. Each year the youth work diligently on their projects to be able to showcase their work at the seven-day event. The Eau Claire County Fair is a family event. Exhibitors are members of various 4-H, FFA, Boy Scouts, and Girl Scouts in Eau Claire County. Committee members work very hard each year to provide a safe, and fun activity for the youth to participate.

**List the major goals of your organization for 2022 and beyond:**

We are hoping to get back to a normal fair for 2022. Having the fair open to the public, so that the exhibitors can showcase their hard work to would be a wonderful feeling. For 2021, the Fair Committee decided to have it be open to friends and family by invitation. This was a hard decision, but a decision that was in the best interest of all exhibitors and their families.

**List the programs provided to Eau Claire County residents:**

The Eau Claire Fair is open to 4-H, FFA, Boy Scouts, Girl Scouts, and Boys & Girls Club. If they are not part of one of these organizations, we work with the families to find a way that they are able to participate in the fair.

**Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.**

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST		\$4,500.00	\$ 5,000.00
USER FEES			
ALL OTHER REVENUE		\$30,580.74	\$35,158.45
TOTAL REVENUES		\$35,080.74	\$40,158.45
EXPENSES:			
SALARIES, WAGES & FRINGES		\$13,000.00	\$16,000.00
SUPPLIES & SERVICES		\$14,580.74	\$32,042.78
CAPITAL OUTLAY			
TOTAL EXPENSES		\$30,580.74	\$48,042.78

**Briefly describe what is included in ALL OTHER REVENUE above.**

In 2017, we started a Sponsorship program. Sponsors have different levels of donations they can donate to. This has been a great revenue source for the Friends of the Fair. With this money, it pays for the awards, judges, mileage, office expenses, and other expenses that arise during the year.

**What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?**

The past two years we have dealt with many challenges from the COVID pandemic. Our volunteers have worked extremely hard to be able to hold this event yearly. Friends of the Fair rents the Expo Facility each year. To help cover the rental costs they sponsor a raffle. Each family is asked to purchase tickets to help pay for fair expenses during the year.

<p><b>EAU CLAIRE COUNTY, WISCONSIN 2022 BUDGET OUTSIDE ORGANIZATION REQUEST</b></p>
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<b>Organization</b>	<b>Wisconsin Logging Museum</b>
<b>Prepared by:</b>	<b>Rachel Lange</b>
<b>Phone #</b>	<b>715-835-6200</b>
<b>E-Mail</b>	<b>rachel@wisconsinlogging.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022: \$4000

**Organization Purpose:**

Wisconsin Logging Museum serves to display and preserve artifacts and documents from the logging industry to enable visitors to experience life in a logging camp and to educate them about the history, technology, and impact of the logging industry in the United States, and more specifically, in the Chippewa Valley of Wisconsin

**List the major goals of your organization for 2022 and beyond:**

The major goals of the Wisconsin Logging Museum include renovating current exhibit spaces to better tell the story of logging in Wisconsin and developing a long-lasting future for the museum. Currently, the museum has several different exhibits in various stages that will create a better visitor experience for guests. The pandemic has caused WLM to reevaluate and restructure our current goals. The US Chainsaw Championship will be hosted at the Wisconsin Logging Museum in 2022, postponed from the original 2021 date.

**List the programs provided to Eau Claire County residents:**

In a typical year, the Wisconsin Logging Museum hosts 4000 students including all Eau Claire Area School District 3rd graders as part of their curriculum. In 2021, we were able to host a few small school groups and are planning to reopen school group tours at full capacity in the Spring of 2022.

During the pandemic, the Wisconsin Logging Museum designed and implemented a virtual tour experience and made it available to the public via our website, which has been viewed nearly 500 times.

In June of 2021, the museum opened the first phase of our machine shed renovation project, which included an exhibit about jobs in logging camps, and features our large, logging machinery.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect the actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	0	4000	4000
USER FEES	844	8728	17090
ALL OTHER REVENUE	70399	57091	63276
TOTAL REVENUES	71243	69819	84366
EXPENSES:			
SALARIES, WAGES & FRINGES	43347	55551	58396
SUPPLIES & SERVICES	23669	21690	23230
CAPITAL OUTLAY	1858	1500	1300
TOTAL EXPENSES	68874	78741	82926

Briefly describe what is included in ALL OTHER REVENUE above.

All other revenue described above includes sales from the gift shop, Eau Claire City subsidizes, donations, and grant funding.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

Currently, the Wisconsin Logging Museum relies more than ever heavily on outside funding. We have important fundraising events in the early planning stages for 2022 but with no guarantees as to their viability, we cannot depend on these fundraising efforts. We have survived the last year thanks to generous donations from the public, PPP loans, and WI CARES grants, but these are not sustainable sources of funding.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Eau Claire Area EDC</b>
<b>Prepared by:</b>	<b>Luke Hanson</b>
<b>Phone #</b>	<b>715-471-6109</b>
<b>E-Mail</b>	<a href="mailto:Luke.hanson@eauclaire-wi.com">Luke.hanson@eauclaire-wi.com</a>

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Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 47,500.00

**Organization Purpose:**

The Eau Claire Area EDC's purpose is to energize local prosperity with business and job growth within Eau Claire County. In practice, this ranges in economic development activities such as business growth & retention assistance, business recruitment efforts to attract new business to the area, financial assistance, advocacy and support for local development, workforce development, broadband expansion and supporting local entrepreneurs.

**List the major goals of your organization for 2022 and beyond:**

- Digital Property Showcase – comprehensive digital map showing all available industrial, commercial and large undeveloped properties in the County.
- Expanding broadband to more rural parts of the County and become a Telecommunication Forward County.
- Launch CEO Leadership Council to connect private business leaders with other leaders to solve high-level industry/community problems.
- Increase business retention and expansion calls, to further understand the unmet needs of our community of business owners.
- Utilize community connections used to identify critical talent needs.
- Continue to support local collaboration and develop strong community development partnerships and planning
- Ideally make an additional part time hire to assist with marketing and event planning (reason for the increased funding request).

**List the programs provided to Eau Claire County residents:**

- Financial packaging assistance for new or expanding businesses – Resulting in jobs for residents
- Site selection services to expanding businesses – Resulting in jobs for residents
- Identifying workforce needs through community partners – Resulting in targeted workforce initiatives for employers
- Recognizing businesses who achieve positive economic impact – Resulting in employers who strive to generate local prosperity.
- Encourage and empower the local startup community – Resulting in new businesses starting here – new jobs, new services for residents

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	20,000	20,000	47,500
USER FEES	33,269	52,500	52,610
ALL OTHER REVENUE	112,009	122,869	126,000
TOTAL REVENUES	165,278	195,369	226,000
EXPENSES:			
SALARIES, WAGES & FRINGES	136,677	144,445	172,750
SUPPLIES & SERVICES	67,821	50,524	50,750
CAPITAL OUTLAY	1,414	400	2,500
TOTAL EXPENSES	205,912	195,369	226,000

Briefly describe what is included in ALL OTHER REVENUE above.

All other revenue consists of: Other public sector contributors (city, villages, and townships), private sector contributors, interest income, and miscellaneous revenue such as any federal or state assistance from covid relief funds.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

The Eau Claire Area EDC is funded, in part, by the cities/villages within the County, Eau Claire County and private businesses. In order to generate economic development within the County, it is important that all three sectors of stakeholders are represented in the funding and mission. In the event of reduced funding, the Eau Claire Area EDC would have to lean heavier on private business contributions. In midst of 2020/2021 and the economic downturn, we are already have seen a hesitancy in private sector investments due to the uncertainty in the market at this time.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	Chippewa Valley Innovation Center	
<b>Prepared by:</b>	Mark Kalish	
<b>Phone #</b>	715-836-2842	
<b>E-Mail</b>	info@chippewavalleyinnovationcenter.com	

Request for Eau Claire County Funds for the year beginning January 1, 2022: \$10,000

**Organization Purpose:**

The Chippewa Valley Innovation Center (CVIC) supports new and emerging entrepreneurial businesses in the Eau Claire area. By providing vital services, a convenient location, adaptable facility space, access to an advisory committee, and financial services make CVIC an accommodating environment for entrepreneurial ideas to flourish.

The CVIC has a long and proven history in its' mission to support job creation in the Chippewa Valley. The CVIC has assisted 64 startup businesses since we began operations in 1986. Current tenants and graduates have made over \$22 million in local investment in their facilities and equipment, and have created over 600 jobs. This has been made possible because of widespread community support including invaluable long standing support from Eau Claire County.

**List the major goals of your organization for 2022 and beyond:**

- Continue implementation of the CVIC Long Term Strategic Plan for Workforce Development, Facility Maintenance, Capital Improvements, and Marketing the CVIC Business Growth Program with outreach to all Chippewa Valley Communities
- 50 jobs created by current CVIC tenants who will graduate in the next 3 years
- Assist at least three new manufacturing companies annually with growing their businesses
- Establish 100% occupancy in manufacturing areas by the end of 2022

**List the programs provided to Eau Claire County residents:**

- Flexible, low cost building accommodations
- Low cost/no cost professional consultation
- Access to technical assistance
- Advisory boards available for current tenants
- Shared amenities: internet, heat, air conditioning, fax, copier, printer
- Access to local economic development agencies
- \$200,000 loan pool available for current tenants
- No cost equipment provided to tenants: forklift, industrial compressed air, pallet jack, 3-phase electric, and more



Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	\$10,000	\$10,000	\$10,000
USER FEES	\$79,352	\$30,000	\$60,000
ALL OTHER REVENUE	\$46,942	\$47,094	\$48,000
TOTAL REVENUES	\$136,294	\$87,094	\$118,000
EXPENSES:			
SALARIES, WAGES & FRINGES	0	0	0
SUPPLIES & SERVICES	\$114,728	\$108,200	\$115,000
CAPITAL OUTLAY	0	0	0
TOTAL EXPENSES	\$114,728	\$108,200	\$115,000

Briefly describe what is included in ALL OTHER REVENUE above.

Public and private funding

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

Through 2022 and beyond the CVIC will continue to increase private sector contributions by building long term relationships with local businesses who benefit from our job creation. We will also continue working on a capital campaign for long-term facility improvements, and apply for grants for large scale projects such as workforce initiatives and capital improvements.

CVIC funding from Eau Claire County and other CVIC community partners has been and will continue to be an essential element in the success of the CVIC Business Startup Program.

Given the relatively small need for public economic development funds the CVIC has proven to be an **efficient** and **effective** investment in the economic development of Eau Claire County.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>Momentum West</b>
<b>Prepared by:</b>	<b>Steve Jahn</b>
<b>Phone #</b>	<b>715-308-4800</b>
<b>E-Mail</b>	<b>steve@momentumwest.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:

\$2,500.00

**Organization Purpose:**

Momentum West works with our partners in the Chippewa Valley, region, as well as with numerous agencies of state of Wisconsin, to drive business attraction and talent development, attraction and retention in the ten county Momentum West region with a focus on our core, the Chippewa Valley. These partners include CVTC, UW Eau Claire, the Eau Claire area EDC and the City of Eau Claire, Chamber of Commerce’s, Workforce development, entrepreneur support organizations, numerous business and industry and many others. As one of the states nine regional economic development agencies, we will continue to collaborate with our partners in the region to drive our strategies forward to the mutual benefit of the region and our partners. In addition to numerous private and public supporters, we are funded by nine of the ten county EDC’s or Counties directly making them a vital investor in our efforts.

List the major goals of your organization for 2022 and beyond:

- We are planning on conducting a Diversity, Equity and Inclusion study to identify best practices and opportunities to increase our ability to attract and retain a diverse workforce to our region.
- We will roll out additional career pathways maps outlining clear educational pathways for students to pursue career goals in our region. This is a collaborative effort with DPI, CESA 10 & 11, and the higher education institution and employers in the region.
- Along with our regional partners, we will continue with the talent efforts including the Inspire program, UWIN internship initiative, Techstart, a talent sharing program, a community emersion program with the three UW System school and other efforts tied to the talent initiative.
- We will continue to involve participation from the manufacturing base, higher education institutions, workforce development, the regions county/city economic development organizations, Manufacturing works to develop a manufacturers alliance similar the NEWmfg in the Fox Cities.
- With COVID 19 restricting our in-person site selector visits, we will leverage the video series produced in 2021 to target with social media potential business and talent to recruit to the area. We will also host a virtual familiarity tour for site selectors from outside the region. This will be our fourth tour and will focus on the urban core of the region – the Chippewa Valley.
- We will work with service providers and funding sources to close the broadband gaps in the region.
- The UWIN (UW Internship Initiative), a Momentum West program along with the three UW System schools in the region, place 100 additional students in internship programs in the ten-county region.

- Techstart, patterned after UWIN, is the collaborative driven by Momentum West focusing on creating a simple portal to apply for internships/apprenticeships for area business and industry through CVTC/WITC.
- Regional Business Attraction will continue to be a focus with the development of a comprehensive marketing plan. Our focus will be on the creative economy as well as cluster development. Leveraging the potential bio-science cluster playing off the new science hall at UWEC will be a new focus.
- Continuation of the Gold Shovel Ready program to identify and aggressively market available shovel ready sites to developers, site selectors and brokers.
- Our website will continue to evolve with a balance between business attraction and talent attraction, retention, and development.
- We will continue to participate in state, regional, and national tradeshow.
- Advocacy for issues within the region. Examples include Broadband, the Confluence Project, RBF, Northern Wisconsin Engineering Consortium, River Falls incubator project, and participation in the Chippewa Valley Rally and St. Croix Rally.
- Offering of regular forums in partnership with the area EDC's, WEDC etc.

List the programs provided to Eau Claire County residents:

- StartIn WCW is an entrepreneur support database connecting entrepreneurs with organization in the region that can help is the areas of product development, marketing, and finance. This was new in 2020.
- The Pathways collaborative with the high schools, CESA 10, UW-EC, CVTC and the workforce board will continue with the eventual development of three career pathways maps – manufacturing, healthcare, and construction. A fourth, technology, will be added later.
- Techstart and UWIN are programs providing direct links for business and industry to recruit interns and apprenticeships. These are collaborative efforts with the UW System Schools in the region and CVTC and WITC.
- Inspire Connections, licensed through Momentum West, allows students using the mandated ACP Career Cruising platform in the public schools, allows students in middle and high school to interact with business and industry tied to their career interests, a business and industry with their future workforce.
- Momentum West aggressively markets the region on a regional, national, and international level to attract, develop and retain workforce, business and industry to grow the region economically to the benefit of all residents. An example of this is our Livability publication distributed to a national network of developers, site selector and available to potential residents of our area via web searches as well as our video marketing series focusing on industry sectors, infrastructure, quality of life, higher education and shovel ready sites.
- Momentum West actively advocates for entities and issues that have a direct impact on the region, such as transportation, education, the arts, funding, etc.
- Momentum West offers regular educational forums focusing on housing, industrial land development, entrepreneurship, foreign direct investment, economic issues, regional and state association programs, and other topics of interest.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity. 127

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	2500	2500	2500
USER FEES			
ALL OTHER REVENUE	186053	165980	166000
TOTAL REVENUES	188553	168480	168500
EXPENSES:			
SALARIES, WAGES & FRINGES	142978	132000	132000
SUPPLIES & SERVICES	45511	36373	36500
CAPITAL OUTLAY			
TOTAL EXPENSES	188489	168373	168500

Briefly describe what is included in ALL OTHER REVENUE above.

Funding from WEDC, UW System institutions in the region, WITC and CVTC, numerous business and industry partners, other counties and EDCs in the region.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

We currently receive support from both the state of Wisconsin and numerous investors within the region, all crucial to our efforts. This regional support includes the nine of the ten counties or county EDCs within the region. This is key to our implementing our programs and we hope this continues.

**EAU CLAIRE COUNTY, WISCONSIN  
2022 BUDGET  
OUTSIDE ORGANIZATION REQUEST**

<b>Organization</b>	<b>West Central Wisconsin Regional Planning Commission</b>
<b>Prepared by:</b>	<b>Lynn Nelson, Executive Director</b>
<b>Phone #</b>	<b>715-836-2918, Ext. 17</b>
<b>E-Mail</b>	<b>lnelson@wcvrpc.org</b>

Request for Eau Claire County Funds for the year beginning January 1, 2022:  
\$ 61,647.00

Organization Purpose:

The West Central Wisconsin Regional Planning Commission (WCWRPC) is a multi-county planning agency created under Wisconsin Statute 66.0309 in 1971 by executive order of the Governor after petition from Barron, Chippewa, Clark, Dunn, Eau Claire, Polk, and St. Croix Counties.

WCWRPC is charged with planning for the physical, social, and economic development needs of the region, accomplishing this by:

- 1) Acting as a coordinating organization between federal and state agencies and the local governments they serve.
- 2) Assisting units of government in working on regional issues.
- 3) Providing technical assistance, advice, and services directly to individual units of government.

WCWRPC activities are directed by a 21-member governing Board. Three representatives are appointed to the board by each of the seven counties in the region. Services fall into four main categories including economic development, transportation, community development, and conservation/mapping.

WCWRPC has a staff of thirteen consisting of the Executive Director, seven Planners, one Economic Development Fund Manager, one Economic Development Fund Specialist, one Loan Processor, one Office Manager, and one Financial Manager. Organizational stakeholders are the counties, communities, and citizens to which we provide services; in addition to other important partners at the federal, state, and local level.

List the major goals of your organization for 2022 and beyond:

It is the mission of WCWRPC to be an innovative leader in the responsible planning and development of the region through coordination, partnerships, advocacy, and service. Beyond this mission, individual goals and strategies are tied to the program areas operated by the organization.

List the programs provided to Eau Claire County residents:

Examples of programs/projects completed in 2020 can be found in the attached annual report. This is the kind of work WCWRPC has also completed in 2021, and that will continue for 2022.

Provide revenue and expense figures for your total organization's actual 2020 activity, estimated actual 2021 activity, and 2022 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

REVENUES AND EXPENSES	ACTUAL 2020	ESTIMATED ACTUAL 2021	REQUEST 2022
REVENUES:			
EAU CLAIRE COUNTY REQUEST	62,668	60,162	61,647
USER FEES	213,627	209,735	213,648
ALL OTHER REVENUE	1,148,408	1,156,431	1,355,649
TOTAL REVENUES	1,424,703	1,426,328	1,630,944
EXPENSES:			
SALARIES, WAGES & FRINGES	1,150,338	1,202,828	1,377,344
SUPPLIES & SERVICES	171,959	223,500	253,600
CAPITAL OUTLAY			
TOTAL EXPENSES	1,322,297	1,426,328	1,630,944

Briefly describe what is included in ALL OTHER REVENUE above.

Beyond the Eau Claire County levy fee request of \$61,647, and the \$213,649 in fees secured from the other six counties in the region, the following sources are included in the “all other revenue” category:

- 1) Economic Development Administration Planning Grant Program Funding
- 2) Wisconsin Department of Transportation Rural Grant Program Funding
- 3) Wisconsin Department of Transportation Urban Grant Program Funding
- 4) Regional Business Fund, Inc. Program Administration
- 5) Other contractual revenue related to specific projects undertaken at the request of units of government

The local levy funding collected from all counties is used to provide match to federal, state and foundation grants for regional planning, community development, economic development, and transportation programs; to take on regional projects requested by the commission, or those projects identified in the regional comprehensive plan; to provide technical assistance to counties and local governments within the region; and to maintain the expertise and capacity necessary to provide technical assistance to counties and local governments.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

A loss of funding from Eau Claire County would have a major impact on the county and its communities. They would no longer be eligible to receive WCWRPC services, would have no representation on the Commission (or Board), and would not realize the leveraging many times over of the County’s investment in the Commission.