

# ADMINISTRATION

## DEPARTMENT MISSION

The County Administrator's office provides executive management and oversight to all operations of Eau Claire County government. The County Administrator is the county's chief administrative officer, develops and executes the annual budget and ensures that policies and procedures adopted by the county board are carried out.

## DEPARTMENT BUDGET HIGHLIGHTS

- Continue to automate workflows.
- Increases are cost-to-continue; and change in allocation of personnel costs.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Human Resources – phased compensation strategy
- Finance – ethics and fraud awareness education
- Development of organizational culture through
  - Shared EDI function; assessment of current state and organizational readiness;
  - Cross departmental coordination with strategies responding to employee satisfaction survey
- Work with board and strategic partners to develop financial sustainability strategy
- Team development of "change-management" strategies to ensure capacity needs are met and sustainability is achieved (long term view). LEAN, identification of base service levels.
- County-wide initiative (knowledge bases): shared data and automated workflows – focus on developing existing tools
- Identification of long-term solutions to service and sustainability.
- Citizen engagement planning and expansion
- Strategic plan update
- Collection of data (qualitative and quantitative to tell the story of county government.) Use to communicate challenges and future implications; as well as measuring success of evidence-based decision making
- Prepare for the 2022 County Board Organizational Meeting with new onboarding materials and educational forums for board members
- Distribution of ARPA funding

## TRENDS AND ISSUES ON THE HORIZON

- Changing expectations of stakeholders:
  - Employees
  - County partners
  - Citizens
- Disruption

## OPERATIONAL CHANGES IN 2021

- None

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Assistant to the County Administrator is split 50 / 50 between board and administration.

## POSITION CHANGES IN 2022

- No position changes in 2022

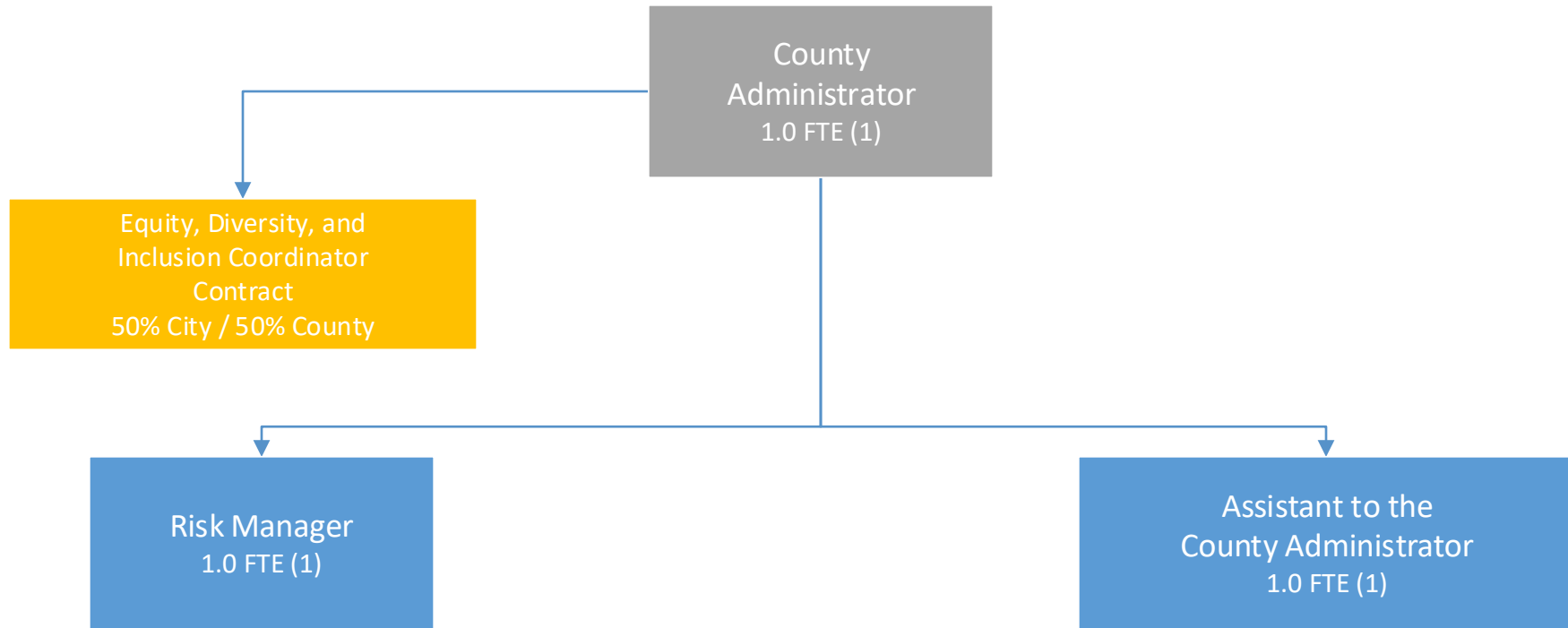
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- The office has supported the hosting of electronic meetings and support for various committees and task forces.

## POTENTIAL RISKS

- Continuity of operations with minimal staffing.

# Administration



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	3.75	5.48	6.61	6.38	6.38	6.38	6.38	6.00	9.70	8.70	3.00	3.00

## Administration

The County Administrator's office: Manages the daily county government operations; carries out policies and procedures adopted by the county board; ensures fiscal and programmatic accountability; provides support to the Board of Supervisors; and medical examiner services.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of Community Events Attended	71	38	18	9
Number of Meetings Attended	411	686	931	468
Number of Board, Commission, Vacancies Recruited	16	15	34	25
# of Committee Agendas Prepared	28	40	77	48
# of County Board Agendas /Addendums prepared	15	21	24	12
# of Resolutions/Ordinances	80	88	137	55

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Cost per resident for Medical Examiner services	N/A	New in 2019	\$3.24	\$3.59	\$3.65
Employees surveyed will indicate basic understanding of code of conduct.	1:1	New in 2019	1:1	1:1	1:1
Strategic plan identifies focused goals and meaningful process as identified by survey of participants.	1:1	New in 2019	1:1	1:1	1:1
Contracts for shared services updated.	100%	New in 2019	100%	100%	100%

*\*YTD indicates Jan-Jun Results*

## Administration

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$273,704	\$242,110	\$242,110	\$269,498	\$268,866	\$268,866	11%
06-Public Charges for Services	\$50	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$273,754</b>	<b>\$242,110</b>	<b>\$242,110</b>	<b>\$269,498</b>	<b>\$268,866</b>	<b>\$268,866</b>	<b>11%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$159,190	\$131,216	\$137,202	\$147,208	\$148,658	\$148,658	13%
02-OT Wages	\$18	-	-	-	-	-	
03-Payroll Benefits	\$70,388	\$30,449	\$32,013	\$39,655	\$37,573	\$37,573	23%
04-Contractual Services	\$29,074	\$68,320	\$60,820	\$68,320	\$68,320	\$68,320	0%
05-Supplies & Expenses	\$4,878	\$12,125	\$8,103	\$12,343	\$12,343	\$12,343	2%
09-Equipment	-	-	\$653	\$1,972	\$1,972	\$1,972	
<b>Total Expenditures:</b>	<b>\$263,548</b>	<b>\$242,110</b>	<b>\$238,791</b>	<b>\$269,498</b>	<b>\$268,866</b>	<b>\$268,866</b>	<b>11%</b>

<b>Net Surplus/(Deficit)-Administration</b>	<b>\$10,206</b>	<b>\$0</b>	<b>\$3,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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# Administration

## Budget Analysis

	<b>2021 Adjusted Budget</b>	<b>Cost to Continue Operations in 2022</b>	<b>2022 Requested Budget</b>
<b>01-Tax Levy/General Revenue Allocation</b>	\$242,110	\$27,388	\$269,498
<b>06-Public Charges for Services</b>	-	-	-
<b>Total Revenues</b>	<b>\$242,110</b>	<b>\$27,388</b>	<b>\$269,498</b>

<b>01-Regular Wages</b>	\$131,216	\$15,992	\$147,208
<b>02-OT Wages</b>	-	-	-
<b>03-Payroll Benefits</b>	\$30,449	\$9,206	\$39,655
<b>04-Contractual Services</b>	\$68,320		\$68,320
<b>05-Supplies &amp; Expenses</b>	\$12,125	\$218	\$12,343
<b>09-Equipment</b>	-	\$1,972	\$1,972
<b>Total Expenditures</b>	<b>\$242,110</b>	<b>\$27,388</b>	<b>\$269,498</b>

# Administration

## Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	273,704	242,110	242,110	269,498	268,866	268,866		0%
Meeting Room Rentals	50	-	-	-	-	-		0%
<b>TOTAL</b>	<b>\$273,754</b>	<b>\$242,110</b>	<b>\$242,110</b>	<b>\$269,498</b>	<b>\$268,866</b>	<b>\$268,866</b>		

# Administration

## Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	28,114	68,000	60,500	68,000	68,000	68,000
Utilities	960	320	320	320	320	320
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
<b>Total</b>	<b>\$29,074</b>	<b>\$68,320</b>	<b>\$60,820</b>	<b>\$68,320</b>	<b>\$68,320</b>	<b>\$68,320</b>



# Administration

## Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
<b>Expenditure</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Recom- mended</b>	<b>Adopted</b>	<b>Description</b>	<b>Expenditure Type</b>
Admin/ Contracted Services	27,014	58,000	52,000	58,000	58,000	58,000	EDI Position with the City of Eau Claire	Professional Services
Admin/ Other Prof Serv	1,100	10,000	8,500	10,000	10,000	10,000	Professional services	Professional Services
Admin/ Telephone	960	320	320	320	320	320	Phone Services	Utilities
<b>TOTAL</b>	<b>\$29,074</b>	<b>\$68,320</b>	<b>\$60,820</b>	<b>\$68,320</b>	<b>\$68,320</b>	<b>\$68,320</b>		