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**Eau Claire County Community Agency Funding Framework
2023 Recommended Budget**

Community Agency	2021 Budget	2022 Budget	2023 Budget Request	increase/ (decrease) in Request	Authority
Judicial					
Restorative Justice	\$ 38,668	\$ -	\$ -	\$ -	59.53(3) & 767.401
TRY Mediation	133,619	133,619	138,616	4,997	Wis. Stat. 767.405
Total Judicial	\$ 172,287	\$ 133,619	\$ 138,616	\$ 4,997	
Public Safety					
Township Fire-Water Rescue	6,000	6,000	6,000	-	Wis. Stat. 59.27(1)
Total Public Safety	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	
Health & Human Services					
Augusta Senior Center	30,000	32,000	35,000	3,000	Wis. Stat. 59.53(11)
Bolton Refuge House	25,000	34,000	25,000	(9,000)	Wis. Stat. 59.53(3)
Boys & Girls Clubs of the Greater Chippewa Valley	-	-	15,000	15,000	
Children's Wisconsin - Building Families	10,000	10,000	15,000	5,000	59.53(3) & 48.981
Children's Wisconsin - Chippewa Valley Child Advocacy Center	10,000	10,000	10,000	-	59.53(3) & 48.981
Eau Claire County Housing Authority	-	3,000	-	(3,000)	
Family Promise of the Chippewa Valley	18,500	25,000	25,000	-	Wis. Stat. 49.138
Family Resource Center	16,600	21,600	21,000	(600)	46.215(1)(b)
Humane Association	43,620	43,620	43,620	-	Wis. Stat. 173.03
LE Phillips Senior Center	30,000	30,000	30,000	-	Wis. Stat. 59.53(11)
Project Lifesaver	2,000	-	-	-	Wis. Stat. 59.56(2)
Sojourner House (Catholic Charities)	30,000	33,000	50,000	17,000	46.215(1)(b)
Total Health & Human Services	\$ 215,720	\$ 242,220	\$ 269,620	\$ 27,400	
Culture, Recreation, & Leisure					
Chippewa Valley Museum	25,000	25,000	40,000	15,000	Wis. Stat. 59.56(2)
Friends of the Fair	4,500	5,000	10,000	5,000	Wis. Stat. 59.56(14)
Wisconsin Logging/Paul Bunyan Camp	4,000	4,000	15,000	11,000	Wis. Stat. 59.56(2)
Total Culture, Recreation, & Leisure	\$ 33,500	\$ 34,000	\$ 65,000	\$ 31,000	
Conservation & Economic Development					
Economic Development Corporation	20,000	20,000	47,500	27,500	Wis. Stat. 59.57
Chippewa Valley Innovation Center	10,000	10,000	10,000	-	Wis. Stat. 59.57
Momentum West (Chippewa Valley)	2,500	2,500	2,500	-	Wis. Stat. 59.57
West Central Regional Planning Commission	60,162	61,647	62,551	904	Wis. Stat. 66.0309
Total Conservation & Economic Development	\$ 92,662	\$ 94,147	\$ 122,551	\$ 28,404	
Grand Total County Funding Requested	\$ 520,169	\$ 509,986	\$ 601,787	\$ 91,801	
Dog License Fees Applied	43,620	43,620	43,620	-	
NET COUNTY FUNDING	\$ 476,549	\$ 466,366	\$ 558,167	\$ 91,801	

TRY Mediation, Inc.

Request for funding for the year beginning January 1, 2023: \$ __138,616__.

TRY Mediation, Inc. is asking for an increase of funds from the 2022 requested amount of \$133,619, which is a 3.7% increase. TRY Mediation, Inc. has not requested an increased amount since 2016 and is only the second requested amount since 2003. The reason for the requested increase is for wage increases for employees other than the Director as well as cost increases for some services and supplies.

Organization Purpose:

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

List the major goals of your organization for 2023 and beyond:

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

List the services provided to Eau Claire County residents:

- **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 2021, 224 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 261 files in 2020 and 260 in 2019.

TRY Mediation, Inc.

- **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 2021 there were 221 small claims mediations referred to TRY Mediation. This compares to 226 in 2020 and 400 in 2019.
- **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 with each other to keep their children from harmful discourse. In 2021, 333 parents attended the Parenting Program. This compares with 303 in 2020 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. We have also partnered with the Eau Claire Area Hmong Mutual Assistance Association to provide a Hmong version of the Families in Transition program to parents that could not attend the class without a translator as well as a Spanish version that can be utilized by Spanish-speaking parents.
- **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.
- **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.
- **Voluntary Mediations:** TRY Mediation has received several 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 15 Voluntary mediations in 2021. This compares with 4 in 2020 and 11 in 2019.

What funding alternatives do you have if 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.

TRY Mediation, Inc.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 133,619	\$ 133,619	\$ 138,616		
User Fees	33,569	29,450	31,800		
All Other Revenue	52,932	56,990	58,895		
Total Revenue	\$ 220,120	\$ 220,059	\$ 229,311		
Expenditures					
Salaries, Wages, Benefits	195,970	200,490	206,230		
Supplies & Services	23,176	19,569	23,081		
Capital Outlay	-	-	-		
Total Expenditures	\$ 219,146	\$ 220,059	\$ 229,311		
Net Surplus/(Deficit)	\$ 974	\$ -	\$ -		

Township Fire Dept., Inc

Request for funding for the year beginning January 1, 2023: \$ 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 2023 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 services 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.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

Without the additional funding provided by Eau Claire County, TFD would:

1. No longer provide immediate water rescue/recovery coverage outside of our own primary service area except through established auto/mutual aid agreements with neighboring departments;
2. Limit the amount of time that our staff would be on site attempting water recoveries outside of our primary service area;
3. No longer be able to support dive members from outside our own agency; and
4. Need to scale back future equipment purchases and upgrades.

Township Fire Dept., Inc

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Estimated		
	Actual 2021	Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 6,000	\$ 6,000	\$ 6,000
User Fees	-	-	-
All Other Revenue	-	-	2,500
Total Revenue	\$ 6,000	\$ 6,000	\$ 8,500
Expenditures			
Salaries, Wages, Benefits	754	1,000	1,500
Supplies & Services	830	1,500	2,000
Capital Outlay	7,799	5,500	5,000
Total Expenditures	\$ 9,383	\$ 8,000	\$ 8,500
Net Surplus/(Deficit)	\$ (3,383)	\$ (2,000)	\$ -

Augusta Senior & Community Center

Request for funding for the year beginning January 1, 2023:

County Aid \$35,000.00

Title III-C \$7,758.00 (funded through the Aging & Disability Resource Center)

Total Request: \$42,758.00

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.

List the major goals of your organization for 2023 and beyond:

- .To become an accredited Senior Center by the Wisconsin Association of Senior Centers (WASC) It brings **clarity to Senior Center operations**. It also helps any participant, staff or volunteer involved at the Center better understand how the center operates. It promotes **efficiency and organization**. All Center guidelines, policies and administrative practices are placed in one document, along with programs, services and facility information.
 - It **increases** staff, volunteers and Board and committee members' knowledge of senior center operations.
- Celebrate the 40th Anniversary of the ASCC's first opening to include:
 - An Open House to "re-introduce" the Center to the community where we can highlight the many programs and services that are offered.
 - A large raffle program as a new fund-raising effort.
- As for "Beyond"... Work towards updating the décor of the facility. Working with the City of Augusta to get some maintenance work done on the windows and doors of the

List the services provided to Eau Claire County residents: 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.

- ADRC satellite office hours in a private office.
 - 1st & 3rd Weds: Options Counselor 9 am to 11:00 am
 - Elderly Benefit Specialists are able to make appointments to meet with rural residents here as needed.
- 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 2nd Tue of the month
 - WIC services (I expect this program to restart soon).

Augusta Senior & Community Center

- 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, 3 year plans)
- Storage space/outlet for an ADRC Adaptive Loan Equipment Closet sales of Liquid Supplement (Ensure).

What funding alternatives do you have if 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.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 30,000	\$ 32,000	\$ 35,000		
User Fees	7,758	7,758	7,758		
All Other Revenue	3,675	800	800		
	24,885	45,000	51,042		
Total Revenue	\$ 66,318	\$ 85,558	\$ 94,600		
Expenditures					
Salaries, Wages, Benefits	51,445	72,136	74,300		
Supplies & Services	14,873	19,672	20,300		
Capital Outlay					
Total Expenditures	\$ 66,318	\$ 91,808	\$ 94,600		
Net Surplus/(Deficit)	\$ -	\$ (6,250)	\$ -		

Bolton Refuge House, Inc.

Request for funding for the year beginning January 1, 2023: \$ 25,000 .

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

Bolton Refuge House, Inc.

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.*

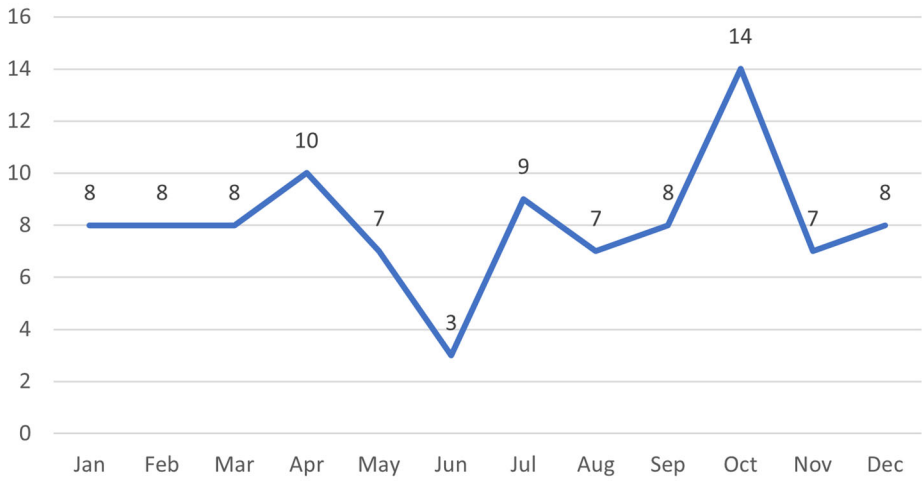
At the beginning of April 2019, BRH began utilizing a new form to assess the lethality of intimate partner violence calls being received. An information sheet is filled out responding to when an officer places a call to BRH. The officer has run the assessment. The victim is typically present with the 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.²—2- www.bjs.gov/content/pub/pdf/ndv0312.pdf

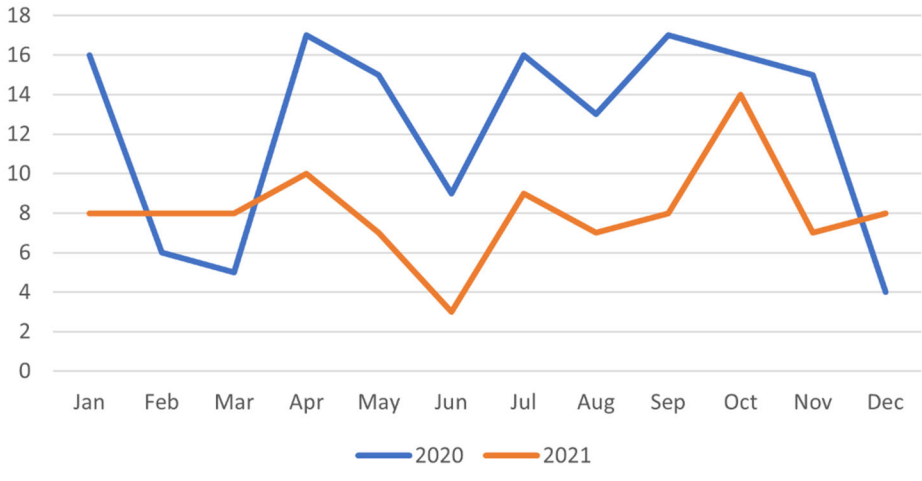
See graphs below of total LAP calls in 2021, and the comparison of LAP calls in 2020. The information is shared with local partners within the Coordinated Community Response Team and within the state database.

Bolton Refuge House, Inc.

Total LAP Calls 2021 by Month



2020-2021 LAP Compared



Bolton Refuge House, Inc.

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.

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.

In 2021, BRH was fortunate to operate the business as usual during the pandemic, allowing BRH to provide 1,386 individuals with support services. Of which, 535 outreach individuals (outreach is defined as: a person who lives within Eau Claire County, not residing in one of BRH short term emergency lodging units) and 635 individuals who chose to remain anonymous with in-person direct services. BRH housed 188 individuals in the emergency shelter and 28 individuals in the transitional housing units. BRH responded to 2,074 hotline calls during the 24/7/365 coverage. Additional services included but were not limited to 3,220 crisis intervention sessions, 305 behavioral health/mental health sessions, 1,646 personal advocacy sessions, 310 emergency legal advocacy sessions, 750 safety planning sessions were provided along with 3,329 information and referrals. BRH has implemented other therapy such as dog, art, and yoga; 113 sessions of these forms of therapy were utilized and 452 group sessions were attended. BRH continues to provide services to victims with substance abuse and mental health issues. The number of individuals who report having a substance abuse and/or a mental health issue continues to be in the 51% range.

In 2021, BRH operated the 365 days a year Farwell Facility with a team of 7 full-time employees, 8 part-time employees and additional volunteers, interns' senior aides, and work study students to provide support services 24 hours a day. Volunteers throughout the community continue to be a great source of aid for a total of 2,534 hours of service.

List the major goals of your organization for 2023 and beyond:

- Provide personal advocacy to assist victims of domestic violence, family violence, intimate partner abuse, child abuse, trafficking, and sexual assault in understanding and participating in the criminal and civil justice system, while addressing their immediate threat to health and safety within Eau Claire County.

Bolton Refuge House, Inc.

- Provide supportive services that will respond to the emotional, psychological, and/or physical needs of victims of domestic violence, family violence, intimate partner abuse, child abuse, trafficking, and sexual assault, and assist victims in stabilizing their lives within Eau Claire County.
- Increase education of resources and services available to reduce the financial impact on victims of domestic violence, intimate partner abuse, family violence, child abuse, trafficking, sexual assault; and how knowledge and understanding how to access victim services within Eau Claire county.
- Provide safety planning that is survivor/victim driven that will provide the individuals with on-going safety while enhancing the wellbeing of the family, protective parent, and the children/youth.

List the services provided to Eau Claire County residents: 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

Bolton Refuge House, Inc.

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-site 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.

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- **TRANSITIONAL HOUSING, SMITH HOUSE SERVICES:** BRH offers 6 units of safe transitional housing, and one $\frac{3}{4}$ 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 14th 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.

What funding alternatives do you have if 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.

Bolton Refuge House, Inc.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 25,000	\$ 25,000	\$ 25,000		
User Fees	24,576	15,000	17,000		
All Other Revenue	948,520	1,084,349	1,096,689		
Total Revenue	\$ 998,096	\$ 1,124,349	\$ 1,138,689		
Expenditures					
Salaries, Wages, Benefits	662,318	778,290	810,520		
Supplies & Services	239,258	233,793	231,540		
Capital Outlay	36,346	36,000	36,000		
Depreciation		82,000	72,300	Non-cash expense	
Total Expenditures	\$ 937,922	\$ 1,130,083	\$ 1,150,360		
Net Surplus/(Deficit)	\$ 60,174	\$ (5,734)	\$ (11,671)		

Boys & Girls Clubs of the Greater Chippewa Valley: Altoona and Lee & Mary Markquart Centers

Request for funding for the year beginning January 1, 2023: \$15,000

Organization Purpose: Boys & Girls Clubs exist to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. Our vision is to provide a world-class Club Experience that assures success is within reach of every young person who enters our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship and living a healthy lifestyle. Community support ensures that these experiences and opportunities are accessible to anyone, regardless of ability to pay. Our intentional inclusion efforts seek to ensure that every Club kid, family member, employee and volunteer feels safe, respected, understood, appreciated, and valued for who they say they are. Lee & Mary Markquart Center in Eau Claire provides youth development programs to youth ages 2nd-12th grades with a capacity of 180 youth. The Altoona Center opened in June 2022, with a capacity to serve 50 youth grades 2nd-5th.

List the major goals of your organization for 2023 and beyond:

- Expand and enhance engagement of middle and high school youth in the Altoona and Eau Claire areas, to provide academic support, career exploration, post-secondary education readiness, workforce development, workplace skills, and healthy life skills including healthy cooking, physical activity, and mental health coping skills, with a renovated Teen Center at Lee & Mary Markquart Center, doubling the facility capacity from 50 to 100. Service to teens paused during the pandemic.
- Expand access to and impact of youth development programs in Altoona through enhanced community partnerships, increasing capacity from 50 to 75 youth, while engaging youth 6th grade and older in Lee & Mary Markquart Center programming. Programs in Altoona started in June, 2022.
- Continue to respond to the emerging and greatest needs of youth in the communities we serve with high quality programming and expert staff. These priorities are currently identified as learning loss, youth mental health, trauma-informed care, building capacity to avoid risky behaviors, physical activity, and access to healthy foods. This requires additional staff training and support.

List the services provided to Eau Claire County residents:

- Safe, accessible places for youth 2nd through 12th grades during out of school times to access high quality youth programming that also allow parents and guardians to maintain employment.
- Addressing impacts of the pandemic on youth, including learning loss and mental health.
- Workforce development through academic enrichment, career exploration, workforce skill development (good character, teamwork, communication), and workplace exposure.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

Boys & Girls Clubs locally has a robust fund development program that includes program fees, individual and corporate donors, special events, grants and public funding sources. The Board of Directors is actively engaged in resource development activities as are Club staff at many levels of the organization. Even with this level of activity and stewardship, Club capacity is constrained due to competition for philanthropic dollars and the impact of rising costs and financial uncertainty on donors. Our costs are also increasing, as is the number of families requesting service at low or no cost. Funding from Eau Claire County will help us to provide continuous service by expanding and diversifying our funding sources, to mitigate anticipated funding shifts in 2023.

Boys & Girls Clubs of the Greater Chippewa Valley: Altoona and Lee & Mary Markquart Centers

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	-	-	15,000
User Fees	35,184	62,352	66,200
All Other Revenue	789,161	1,156,441	1,570,588
Total Revenue	824,345	1,218,793	1,651,788
Expenditures			
Salaries, Wages, Benefits	314,400	406,488	480,362
Supplies & Services	517,958	586,953	671,426
Capital Outlay	2,747	215,000	500,000
Total Expenditures	835,105	1,208,441	1,651,788
Net Surplus/(Deficit)	(10,760)	10,352	-

Children's Wisconsin – Building Families

Request for funding for the year beginning January 1, 2023: \$15,000.

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 a home visiting program offered to families with expectant mothers or 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 2023 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:

- 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.
- Assist parents in completing all immunizations and medical appointments for children as recommended, as well as help the family find a medical home.
- 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.

List the services provided to Eau Claire County residents:

- Building Families provides home visiting to families with expectant mothers, 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.

Children's Wisconsin – Building Families

- In addition to home visits and educational services, home visitors coordinate access to community-based services such as housing, W.I.C., medical, financial services, and recreation, to name a few. Most families are linked to public health nursing services and to a primary care physician to ensure that their child receives ongoing medical care, is immunized, and receives appropriate services if their child is lagging developmentally.
- Building Families serves vulnerable parents in the Eau Claire community with risk factors including low income, lack of a high school diploma, disabilities, history of involvement with the child welfare system, mental health complications, or other barriers to successful parenting. While females and their children are the primary target population, male partners are also included in services. Families can access services until their child reaches age five or enters school. Building Families serves 30 families per year on average. Currently, all families being served are below the federal poverty line.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

The Building Families program is completely supported through grants and donations. Other funding sources are 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.

Children's Wisconsin – Building Families

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 10,000	\$ 10,000	\$ 12,000		
User Fees	-	-	-		
All Other Revenue	98,507	82,982	88,496		
Total Revenue	\$ 108,507	\$ 92,982	\$ 100,496		
Expenditures					
Salaries, Wages, Benefits	72,078	69,479	73,704		
Supplies & Services	36,428.71	23,503	26,792		
Capital Outlay	-	-	-		
Total Expenditures	\$ 108,507	\$ 92,982	\$ 100,496		
Net Surplus/(Deficit)	\$ 0	\$ -	\$ -		

Children's Wisconsin – Chippewa Valley Child Advocacy Center

Request for funding for the year beginning January 1, 2023: \$ 10,000.

Organization Purpose:

The vision of Children's WI is that Wisconsin kids will be the healthiest in the nation. This vision guides all of the programs facilitated by Children's WI, including the Community Services Programs. The Chippewa Valley Child Advocacy Center is one of the Community Services Programs facilitated by Children's WI in the Eau Claire area. This program is offered at no cost to the clients or the community, as it relies solely upon grants or other donations.

The role of the Chippewa Valley 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 and their families experience significant trauma. The Advocate Case Manager at the CAC fulfills the role of providing advocacy services to the non-offending caregiver, who brings the child to the CAC, as well as connecting the caregiver to services that will help them and their families through their current traumatic situation. This assistance is also aimed at helping to prevent recurrences of such abuse from occurring. 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 teen that they are experiencing itself. They are also connected to counseling or other services, which may assist them through their current trauma. The Forensic Interviewer provides the trauma sensitive, child-appropriate, and objective interview of the youth who has experienced or witnessed physical, sexual, or domestic abuse, or who has experienced drug endangerment or has been witness to a violent crime. These interviews are done in a child-appropriate manner and are important to the court process as an objective interview of a victim of a sensitive age.

List the major goals of your organization for 2023 and beyond:

- Provide trauma sensitive forensic interviews of children who have experienced physical abuse, sexual abuse, neglect, drug endangerment, or who have been witness to violent crimes.
- Provide trauma-informed support and referral of services for the child victims of violent and sensitive crimes, as well as providing similar services to non-offending caregivers and family members.
- Prevent the abuse of children through the two prior goals, by assisting in the conviction of individual who abuse children (through the forensic interview process) and by providing advocacy and referral for non-offending caregivers and families.

List the services provided to Eau Claire County residents:

- Trauma informed and child-appropriate forensic interviews to the child victims of physical abuse, sexual abuse, neglect, drug endangerment, or who have been witness to violent crimes.
- Advocacy services to non-offending caregivers of child victims, as well as to teen victims, including referrals for mental health services, assistance in understanding and navigating the justice system, and connection to any other appropriate and necessary services.
- Trauma informed mental health counseling for child victims.

Children's Wisconsin – Chippewa Valley Child Advocacy Center

What funding alternatives do you have if 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.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Estimated		
	Actual 2021	Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 10,000	\$ 10,000	\$ 10,000
User Fees			
All Other Revenue	125,083	107,230	115,413
Total Revenue	\$ 135,083	\$ 117,230	\$ 125,413
Expenditures			
Salaries, Wages, Benefits	93,704	81,470	88,502
Supplies & Services	41,379	35,760	36,911
Capital Outlay			
Total Expenditures	\$ 135,083	\$ 117,230	\$ 125,413
Net Surplus/(Deficit)	\$ -	\$ -	\$ -

Family Promise of the Chippewa Valley, Inc.

Request for funding for the year beginning January 1, 2023: \$25,000.

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 fostering independence.

List the major goals of your organization for 2023 and beyond:

- 80% of our families served will secure transitional or permanent housing upon exiting our shelter.
- 70% of our families serviced will maintain permanent housing upon exiting a support program.
- The average length of stay will be less than 60 days.
- Continue to secure revenue from various funding sources in order to provide life enhancing services which promotes a balanced budget.

List the services provided to Eau Claire County residents:

- Shelter and meals for up to 6 families with children at a given time.
- Case management for all families that enter the shelter.
- Financial payments to assist with housing application fees, security deposit, rental assistance, gas/bus vouchers etc. (Based on available funding)
- Small onsite food pantry
- Holiday assistance program
- Two units of agency owned Transitional Housing including case management.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

- Monetary donations from churches, individuals, corporation/organizations
- Various grants
- Annual fundraiser-Hike for the Homeless as well as several smaller fundraisers throughout the year.

Family Promise of the Chippewa Valley, Inc.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

		Estimated			
	Actual 2021	Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 18,500	\$ 25,000	\$ 25,000		
User Fees	7,263	4,000	4,000		
All Other Revenue	365,078	410,000	399,000		
Total Revenue	\$ 390,841	\$ 439,000	\$ 428,000		
Expenditures					
Salaries, Wages, Benefits	267,228	267,610	268,000		
Supplies & Services	130,250	163,418	160,000		
Capital Outlay	-	-	-		
Total Expenditures	\$ 397,478	\$ 431,028	\$ 428,000		
Net Surplus/(Deficit)	\$ (6,637)	\$ 7,972	\$ -		

Family Resource Center

Request for funding for the year beginning January 1, 2023: \$ 21,000.

The mission of the Family Resource Center is to build on families' strengths through prevention, education, support and collaboration with other community resources. Although we serve all families, our special focus is on children 0-5 because it is during this period of rapid brain expansion/subsequent pruning that children are 'wired' for the rest of their lives. Research has shown that high-quality programming in this age group has an annual return on investment of 13% because of improved outcomes in education, health, and economics well into the adulthood of the children served. The reverse is also true: when societies don't invest in early childhood, they face increased costs for health care, remedial education, and criminal justice.

Major goals of your organization for 2023 and beyond:

- Provide education and support for parents of children 0-5 to improve families' mental health and children's resilience, school readiness, and lifelong success.
- Continue to coordinate county-wide provision of evidence-based Triple P parent education for parents of children 0-16 and disabled children of all ages, serving as lead agency and county hub.
- Develop and support a Parent Advisory Council to give input into agency programming and make us more responsive to community needs.
- Meet all requirements, goals, and outcomes for 5 major grants (from \$25,000-\$105,000/year), including attending all required meetings and submitting all reports on time.
- Continue active participation in local (ECC Brain Team, Chippewa Valley Early Literacy Coalition and the Home Visiting Council) and statewide (Supporting Families Together Association, Triple P Community of Practice) coalitions.

List the services provided to Eau Claire County residents:

- **Home visiting** for children 0-5 and their parents using the acclaimed Parents as Teachers curriculum.
- **Play 'N Learn playgroups** for children 0-5 and their caregivers, both at our center in the Oakwood mall and at 4 off-site locations.
- **Parent Cafés** based on the fiveforfamilies.org program to build resilience.
- **'Triple P' (Positive Parenting Program) Seminars, Discussion Groups, Group and Individual Learning** for parents of children 0-12, parents of teenagers 13-16, and parents of disabled children of any age, both virtually and through in-person gatherings.
- **'Warm line'** of support and referral for families

We continue to get very positive feedback on all our services. A few samples: Triple P workshop on Fighting and Aggression: *This was great! I really appreciate the opportunity to connect with other parents and learn new strategies to try. Thank you!*" Coping with Stress Discussion Group: *"This training was excellent! I really enjoyed being able to talk about my own situation and listen to other parents. It really helps knowing you're not the only one experiencing challenges with parenting. The trainer was very relatable and explained things in a way that made it easy to understand. I also appreciated the practical strategies that I could start using right away."*

Family Resource Center

COVID has required us to be resourceful. We pivoted as needed to all-virtual programming when community spread was high, have doubled our toy supply (so they can be swapped out in our playroom), provide free face masks, increased our cleaning protocols, commissioned an airflow study of our Oakwood Mall through the UWEC Environmental Studies department and subsequently purchased large-volume air purifiers.

We have also found that families in Eau Claire County have greater needs in the wake of COVID. Parents report anxiety and burn-out and worry about their young children's socialization. In response, we have doubled the number of our playgroups and increased our Triple P programming. We plan to increase our hours this fall to support working parents with evening and weekend hours (likely Tuesdays until 7:30 and Saturday 9-12). Ideally, we would hire another Parent Educator as well as some administrative support to help with grant management. Four of our 5 major grants have committed three years of funding but one \$85,000 grant (a 2-year competitive Infrastructure Development grant supporting 10 FRCs to set standards for FRC excellence statewide) will end June 30, 2023—leading to a decrease in our budget for that year.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

In the past two years we have aggressively sought PPP loans, external grants, and donations to cover the increased costs of greater programming, seeking an increase of only \$5,000 last year in county revenue. If our ECC funding is reduced or eliminated we will continue to pursue alternative sources of funding, but if absolutely needed we will reduce our hours and offerings to families.

Family Resource Center

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 16,600	\$ 21,600	\$ 21,000		
User Fees	300	300	300		
All Other Revenue	244,690	250,000	210,000		
Total Revenue	\$ 261,590	\$ 271,900	\$ 231,300		
Expenditures					
Salaries, Wages, Benefits	136,561	150,000	144,000		
Supplies & Services	110,118	116,900	87,000		
Capital Outlay	5,506	5,000	300		
Total Expenditures	\$ 252,185	\$ 271,900	\$ 231,300		
Net Surplus/(Deficit)	\$ 9,405	\$ -	\$ -		

L. E. Phillips Senior Center

Request for funding for the year beginning January 1, 2023: \$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 2023 and beyond:

- Increase visibility of the senior center in Eau Claire County through enhanced marketing efforts such as new website, social media, newsletters and emails.
- Develop 3 year strategic plan
- Increase number of board members, implement onboarding program, and increase committee work
- Develop and implement financial assistance program
- Focus on diversity in both board and membership
- Develop and implement plan for parking lot expansion. (There are many times where the parking lot is at capacity and nowhere to park.)

List the services provided to Eau Claire County residents:

Below is a brief sampling of the many classes and programs offered at the center:

- Educational Classes-Spanish, German, CVLR Classes, computers
- Fitness-Open Fitness Center, Exercise Orientation, strength classes, Yoga, cardio drumming
- Personal Care- Haircuts, Healing fee, massage, tips and toes
- Senior Opportunities-ABC's and D's of Medicare, Legacy & Estate Planning,
- Social-cards, Mah-jongg, Crafters, RSVP Volunteers, billiards, Ping Pong, Trivia
- Special Events- Dairy Month, Thrift sale, Craft sale, Thanksgiving meal, Water Street Mile

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

The board of Directors would have to take a look at increasing membership fees or scaling back or eliminating programs and services. All of this would be to the detriment of our members, many of whom are living on a very fixed income and participation in the L. E. Phillips Senior Center is vital to their physical, social and mental health.

L. E. Phillips Senior Center

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues	See Note		
Eau Claire County Funding	30,000	30,000	30,000
User Fees	131,075	180,500	186,000
All Other Revenue	155,481	107,905	120,000
Total Revenue	316,556	318,405	336,000
Expenditures			
Salaries, Wages, Benefits	122,728	182,000	186,000
Supplies & Services	130,534	147,100	150,000
Capital Outlay			
Total Expenditures	253,262	329,100	336,000
Net Surplus/(Deficit)	63,294	(10,695)	-

***2021 revenue included building fund and land acquisition donations. Also because of COVID closings, staff costs were down. 2022 reflects a more accurate picture.

Catholic Charities

Request for funding for the year beginning January 1, 2023: \$ __50,000.00__.

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 the operational expenses of Sojourner House homeless shelter.

The Sojourner House provides a safe, clean place for adult men and women who are experiencing homelessness; affirms the Christ-like dignity in every individual through compassionate presence, listening, and hospitality; and empowers people to rebuild their lives with the engagement of the greater community. Guests can sleep overnight, shower, wash their clothes, and eat breakfast while ensuring their personal dignity, respect and safety.

List the major goals of your organization for 2023 and beyond:

- Continue to operate homeless shelter, while also working on preventing homelessness.
- Expand and renovate Sojourner House in order to:
 - create a space for increased social distancing in shelter
 - update handicap capabilities
 - enlarge the women's dormitory
 - add a second floor for offices in order to meet with those we serve and provide much needed wrap around services
- Increase our operational capacity to take on the heightened needs within Eau Claire County.

List the services 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. We are a year-round facility that serves those who are experiencing homelessness from 7 pm in the evening to 8 am in the morning. We can provide sleeping arrangements for up to 36 men and 16 women (capacity of 52).
- **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.

Catholic Charities

- **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 regard 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.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

The Sojourner House received \$1.5 million from Governor Evers Department of Administration's Neighborhood Investment Fund along with previously allocated federal funding. This important funding will be used for the expansion and renovations of the Sojourner House in Eau Claire, Wisconsin. These funds are strictly for expansion and renovations so leave a need within our operating budget. Reducing or eliminating funding to this program during a time when our services and support are needed more than ever, would be harmful to our ability to serve some of Eau Claire County's most vulnerable individuals.

Alternative funding sources dedicated for operational costs also include SSSG from the state of Wisconsin, United Way of Greater Chippewa Valley, Western Dairyland as well as some private donation sources.

Catholic Charities

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 30,000	\$ 33,000	\$ 50,000
User Fees	2,540,258	2,936,454	3,024,547
All Other Revenue	5,250,639	4,448,236	5,348,085
Total Revenue	\$ 7,820,898	\$ 7,417,690	\$ 8,422,632
Expenditures			
Salaries, Wages, Benefits	3,675,745	4,555,360	4,692,020
Supplies & Services	2,203,626	2,165,642	2,230,612
Capital Outlay	-	900,000	1,500,000
Total Expenditures	\$ 5,879,371	\$ 7,621,002	\$ 8,422,632
Net Surplus/(Deficit)	\$ 1,941,527	\$ (203,312)	\$ 0

Chippewa Valley Museum

Request for funding for the year beginning January 1, 2023: \$ 40,000.

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 2023 and beyond:

Below are the four overarching goals from our 2022-2026 strategic plan. Major Year One action items are listed beneath the goals.

- **Ensure that the Chippewa Valley Museum is accessible to all.**
 - Replace essential HVAC equipment and repair facade
 - Increase free nights through sponsorship support
- **Strengthen the museum's role in community life.**
 - Host traveling exhibit *!Pleibolj Baseball in the Barrios and the Big League* and develop a local baseball exhibit – Summer 2023
 - Expand volunteer program and opportunities.
- **Embody sustainable stewardship of resources.**
 - Integrate operations with Wisconsin Logging Museum for long-term sustainability. This is the major focus for this coming year and requires additional human and financial resources for long-term success. Integration includes combining accounting and finance, technology, human resources, administration, marketing, and program and exhibit development. In short, the efforts will produce one umbrella organization for Chippewa Valley Museum and Wisconsin Logging Museum.
 - Increase staff numbers and raise museum employee compensation levels so all professional staff are, at minimum, receiving a living wage.
- **Maintain and expand the museum's focus on education.**
 - Revamp traveling History Kit program used by senior centers, assisted living sites, schools, and libraries
 - Plan renovation of Children's Gallery in to a hands-on Smithsonian-affiliated Spark! Lab inventor space
 - Publish local history books: *Past Eau Claire* (photo book) and *Guide to Forest Hill Cemetery*.

List the services 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:
 - *Origins & Odyssey*, short-term art show featuring local artists, Jan.- March 2022
 - *Then and Now: 150 Years of Change in Eau Claire*, through December 2022
 - Working 15-foot model railroad layout featuring downtown Eau Claire, 1910s, opening July 4, 2022

Chippewa Valley Museum

- **Guided school tours and in-school visits.** In FY2022, Chippewa Valley Museum has served 1,101 Eau Claire County students in grades preK-12, including all 753 Eau Claire 3rd graders, all Fall Creek 4th graders, and all 4th grade Osseo-Fairchild students.
- **Free admission second Tuesday of every month just for Eau Claire County residents**
- **National and regional traveling exhibits**
 - *!Pleibolj Baseball in the Barrios and the Big Leagues*, developed by the Smithsonian Traveling Exhibits program, opening April 2023. The bilingual exhibit looks at the influence and participation of Latinos in baseball.
- **Research library and source of historical information** for businesses, government agencies, and residents seeking answers to questions. Research library is free for museum members and all students; \$10/hr for non-members.
- **Community events and activities** like free outdoor concert series (six planned for summer 2022), self-guided *Biking Into History* tours, and Fourth of July Fun Celebration. CVM also collaborates with other organizations to support **Juneteenth, Culture Fest** at UW-Eau Claire, **2021 Farm Technology Days, Augusta Bean and Bacon Days**, and the **US Chainsaw Carving Competition**.
- **Resource for county departments:** CVM is a host site for monthly ADRC memory cafes
- **In-person enrichment classes, workshops, and lectures** for all ages, preschool – seniors.
- **Virtual programs, tours, and online content.** Hybrid programs are especially popular during winter months and with seniors who have limited mobility. Weekly social media posts share history, photos, and objects and also suggest places to discover history.
- **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.

Chippewa Valley Museum

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

One funding alternative is to increase user fees like increasing admission prices and program fees and eliminating free nights. CVM will be reviewing admission and membership pricing structures as we integrate with Wisconsin Logging Museum. In 2020 CVM hired a Development Manager who is developing a Corporate Sponsorship program and this is producing results, but it takes time, especially during a pandemic. CVM Foundation has an endowment which annually distributes \$30,000 to CVM for operations. The endowment is available for absolute emergencies. Any reduction in the endowment increases long-term risks, especially during downturn in the economy.

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

- Offer enough school tours to meet the demand. CVM already had to reduce the number of tour options in 2022 because of a decline in volunteers
- Develop new exhibit and programs which engage residents and connect them to the county
- Provide research assistance to Eau Claire County residents and businesses
- Continue to 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.

Chippewa Valley Museum

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 25,000	\$ 25,000	\$ 40,000
User Fees	31,551	50,027	70,675
All Other Revenue	471,000	525,456	432,052
Total Revenue	\$ 527,551	\$ 600,483	\$ 542,727
Expenditures			
Salaries, Wages, Benefits	288,468	319,055	341,994
Supplies & Services	175,110	239,568	179,933
Capital Outlay	8,975	109,396	20,800
Total Expenditures	\$ 472,553	\$ 668,019	\$ 542,727
Net Surplus/(Deficit)	\$ 54,998	\$ (67,536)	\$ -

Note: A major exhibit/capital project for CVM will be completed late this summer using in \$94,189 grant funds raised in previous fiscal years

Wisconsin Logging Museum

Request for funding for the year beginning January 1, 2023: \$15,000.

Organization Purpose:

Wisconsin Logging Museum's mission is to collect, preserve, and share Wisconsin's logging and lumber history through exhibitions, programming, collections and guest experiences.

List the major goals of your organization for 2023 and beyond:

- **Integrate operations with Chippewa Valley Museum**
 - Share personnel between two museums
 - Integrate museum systems and structures to streamline operations, share costs, and better serve the community.
 - Share advertising and marketing efforts and materials to reach a broader and more diverse audience.
 - Utilize collections and research of both institutions to create better experiences for the visitors.
 - The efforts will create an organization under one umbrella for both Wisconsin Logging Museum and Chippewa Valley museum to thrive.
- **Develop museum exhibits and collections**
 - Enhance visitor experiences through the use of technology.
 - Redevelop and update exhibit spaces to maintain historical accuracy and relevance to today's audiences.
 - Redevelop Wisconsin Logging Museum's main interpretive space to better align with mission statement and provide new exhibits for visitors.
- **Improve systems and structures**
 - Re-develop staff operational policies and procedures to encourage growth
 - Develop and implement a proactive and preventative building and property maintenance plan that better aligns with museum best practices.

List the services provided to Eau Claire County residents:

- **Guided School Tours:** Wisconsin Logging Museums provides guided tours for Eau Claire Area School district students as well as other students from all over Eau Claire County and beyond. These tours, driven by Wisconsin educational curriculum, provide unique and memorable experiences for the students. This past spring, 819 Eau Claire County students toured the museum with more from all over the county slated to return in the Fall of 2022.
- **New Exhibit Space:** In 2022, Wisconsin Logging Museum opened its newest exhibit space, the Machine shed, to share the story of Eau Claire before, during, and after the logging boom, as well as showing the different logging jobs in Wisconsin logging camps.
- **Community Events:** Events such as the U.S. Open Chainsaw Carving Championship, the Carson Park Experience, and the Carson Park 5/10 encourage community involvement and increase tourism to Eau Claire and the surrounding areas.
- **Virtual Content:** Wisconsin Logging Museum provides a virtual tour, used over 1,000 times, and virtual exhibits to guest who are interested in logging history but may not be able to visit the museum directly, allowing for greater accessibility.
- **Meetings and rental spaces available for individuals and organizations.**

Wisconsin Logging Museum

- **Tourist Attraction:** Visitors and guests come from all over the country to visit Wisconsin Logging Museum, bringing more visibility to our community.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

While Wisconsin Logging Museum continues to grow and adapt to the changing times, there is a dependence on outside funding resources now more than ever. Though recovery from the events of the last few years has been relatively successful, there is still a long way to go. Support from the County is more important now than ever. If county funding was reduced or eliminated, WLM would no longer be able to support the programs that we provide to county residents such as:

- Facilitating and supporting school tours to meet the needs of the children and school districts. Demand continues to increase while volunteer support continues to decline, leading to an increased need for paid staff to support these vital efforts.
- Continue to put on events such as the Carson Park Experience and the U.S. Chainsaw Championship which increase tourism and provide entertaining and low cost activities for residents.
- Continue designing, developing, and implementing new exhibits, programs, and experiences to bring the history of logging to life for visitors.

Wisconsin Logging Museum

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Estimated		
	Actual 2021	Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 4,000	\$ 4,000	\$ 15,000
User Fees	10,240	16,750	18,150
All Other Revenue	73,203	75,421	76,505
Total Revenue	\$ 87,443	\$ 96,171	\$ 109,655
Expenditures			
Salaries, Wages, Benefits	58,583	66,076	73,691
Supplies & Services	20,641	28,095	33,714
Capital Outlay	1,550	2,000	2,250
Total Expenditures	\$ 80,774	\$ 96,171	\$ 109,655
Net Surplus/(Deficit)	\$ 6,669	\$ -	\$ -

Eau Claire Area Economic Development Corporation

Request for Eau Claire County funding for the year beginning January 1, 2023: \$47,500

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, workforce development and supporting local entrepreneurs.

List the major goals of your organization for 2023 and beyond:

- Expanding broadband to more rural parts of the County and make broadband services widely available for future growth throughout the County.
- Re-allocate EDC *Near-Equity Fund* resources to develop a seed fund for local second stage startups available to any business in the County.
- Assist with business expansion and retention for Eau Claire County businesses (with a focus outside of the City of Eau Claire).
- Develop a new business park in the County to support more rural growth outside the city limits of the City of Eau Claire.

List the services provided to Eau Claire County residents:

- Financial packaging assistance for new or expanding businesses – Resulting in jobs for residents and additional availability to new goods/services
- Site selection services to expanding businesses – Resulting in jobs for residents
- Identify workforce needs through community partners – Resulting in targeted workforce initiatives for both employers and employees
- Recognizing businesses who achieve positive economic impact – Resulting in employers who strive to generate local prosperity and create positive workplaces
- Encourage and empower the local startup community – Resulting in new businesses starting here – new jobs, new services for residents and visitors

What funding alternatives do you have if 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.

Governmental funding is critical to implementing a comprehensive economic development effort that is focused on the Eau Claire area that will create and maintain quality jobs, bring investment into the community, and maintain economic growth in our area.

In the event of reduced funding, the Eau Claire Area EDC would have to lean heavier on private business contributions and review program offerings that we provide throughout the County.

Eau Claire Area Economic Development Corporation

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	\$ 20,000	\$ 20,000	\$ 47,500
User Fees	80,954	42,890	45,300
All Other Revenue	153,274	127,509	128,449
Total Revenue	\$ 254,229	\$ 190,399	\$ 221,249
Expenditures			
Salaries, Wages, Benefits	145,996	151,698	156,249
Supplies & Services	71,273	56,801	65,000
Capital Outlay	-	1,900	-
Total Expenditures	\$ 217,269	\$ 210,399	\$ 221,249
Net Surplus/(Deficit)	\$ 36,960	\$ (20,000)	\$ 0

Chippewa Valley Innovation Center

Request for funding for the year beginning January 1, 2023: \$10,000.00.

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 67 startup businesses since we began operations in 1986. Current tenants and graduates have made over \$27 million in local investment in their facilities and equipment, and they have created over 600 jobs. Two recent tenants; Precision Dies, and Wolfe Ridge Manufacturing are graduated in 2020 and are now thriving in their own facilities. This was made possible because of widespread community support including invaluable long-standing support from Eau Claire County.

List the major goals of your organization for 2023 and beyond:

- Continue implementation of strategic plan based on 2019 CVIC Market Study for Workforce Development, Capital Improvements, and Marketing/Community Outreach.
- To support at least three new manufacturing companies with growing their business thereby creating at least 30 additional jobs in the Chippewa Valley as those tenants graduate over the next 3 years.
- Remain at 100% manufacturing capacity.

List the services 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, etc.

Chippewa Valley Innovation Center

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

Through 2023 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 establish 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.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

	Actual 2021	Estimated Actual 2022	Budget 2023		
Revenues					
Eau Claire County Funding	\$ 10,000	\$ 10,000	\$ 10,000		
User Fees	28,863	55,781	65,000		
All Other Revenue	35,642	41,450	45,000		
Total Revenue	\$ 74,505	\$107,231	\$ 120,000		
Expenditures					
Salaries, Wages, Benefits	-	-	-		
Supplies & Services	87,601	103,400	105,000		
Capital Outlay	-	-	15,000		
Total Expenditures	\$ 87,601	\$103,400	\$ 120,000		
Net Surplus/(Deficit)	\$ (13,096)	\$ 3,831	\$ -		

Momentum West

Request for funding for the year beginning January 1, 2023: \$2,500.

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 2023 and beyond:

- We are looking at the potential of creating a housing development collaborative to construct workforce housing development. If successful, this will be patterned after the NMHC in Minnesota, an organization that has constructed over 200 homes in four communities over the last 20 years.
- We will continue our aggressive social media marketing of the region and it's assets for the purpose of talent and industry attraction. Target areas include the Twin Cities, Chicago, and the west coast.
- 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.

Momentum West

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 services provided to Eau Claire County residents:

- StartIn WCW is an entrepreneur support database connecting entrepreneurs with organization in the region that can help in 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.

Momentum West

What funding alternatives do you have if 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.

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

Total Revenue	\$ 168,480	\$ 197,712	\$ 200,000		
Expenditures					
Salaries, Wages, Benefits	132,000	138,600	141,600		
Supplies & Services	36,373	56,130	58,400		
Capital Outlay					
Total Expenditures	\$ 168,373	\$ 194,730	\$ 200,000		
Net Surplus/(Deficit)	\$ 107	\$ 2,982	\$ -		

West Central Wisconsin Regional Planning Commission

Request for funding for the year beginning January 1, 2023: \$ 62,551.00 .

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 provided fall into four main categories including economic development, transportation, community development, and conservation/mapping.

WCWRPC has a staff of fifteen consisting of the Executive Director, nine 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 2023 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 services provided to Eau Claire County residents:

Below is a sample of the services provided to Eau Claire County by WCWRPC in 2021/2022.

- Developed and continuously updated a COVID 19 resource guide which provides a summary of available funding sources for units of government, businesses, and nonprofits.
- Provided units of government with updated state and federal guidelines on programmatic and infrastructure funding.
- Distributed a monthly events and funding newsletter to units of government, businesses, and nonprofits in the county.
- Upon request, provided economic development corporations, communities, and Eau Claire County staff with information from EMSI and ESRI Community Analyst, two web-based tools that provide employment and local labor market data analysis.
- Updated the Eau Claire County economic profile as well as community profiles for each of the cities and villages. These profiles are provided to units of government and found on the WCWRPC

West Central Wisconsin Regional Planning Commission

website. Collected and analyzed information is inclusive of population, housing, real estate values, income, labor force, transportation, utilities, taxes, and industrial parks.

- Maintained a standard set of region-wide maps and produced custom maps for both public and private agencies.
- Met with communities, county departments and committees, non-profit entities, and businesses. Assistance was provided informally over the telephone, all the way to more formal attendance at meetings and more extensive follow-up.
- Maintained the region's Economic Development District Designation. The seven-county geographic area covered by WCWRPC is designated as an Economic Development District (EDD) by the federal Economic Development Administration (EDA) because of efforts to secure and maintain the designation by WCWRPC staff. The EDD designation allows all units of government in the region to be able to secure EDA planning and public works funding, something that would not be possible without the designation.
- Was authorized to act as a disaster recovery microloan lender by the Wisconsin Economic Development Corporation (WEDC). In the event of an emergency, microloan funds can be deployed as no-interest loans to area businesses.
- In partnership with Chippewa County, WCWRPC secured Community Development Block Grant (CDBG) funds to set up a regional Microenterprise Grant Program. The program provided a unique opportunity for income-eligible small businesses (less than five employees) who have been negatively impacted by the COVID-19 pandemic to receive grants for up to \$5,000. A total of 15 Eau Claire County businesses took advantage of the program for a total of \$74,995.96.
- WCWRPC staff secured \$500,000 from the federal Economic Development Administration for the creation of a COVID recovery loan pool. Seven of the 50 loans went to Eau Claire County businesses.
- In coordination with the Wisconsin Economic Development Corporation, WCWRPC is providing administration of the Mainstreet Bounceback Program. Under the program new or expanding businesses can receive \$10,000 grants if they are moving into vacant commercial space. 554 businesses in the region have been assisted under the program, with 141 being from Eau Claire County.
- Providing third-party administration for the County's nonprofit and small business grant program funding under ARPA.
- Staffing the Storm Water Outreach Coordinator position for Rain to Rivers of Western Wisconsin.
- Staffing the Chippewa-Eau Claire Metropolitan Planning Organization (MPO).
- Providing general support to Disaster Ready Chippewa Valley.
- Participating on the West Central Wisconsin Rail Coalition supporting future passenger rail service to the Chippewa-Eau Claire Urban Area.
- Providing water quality management planning review and consultation for the Chippewa-Eau Claire Urban Area as required by the sewer service area plan.
- In coordination with the Public Service Commission, continuing to provide administration and outreach for the region's Broadband Implementation Group.
- Prepared an update to the Eau Claire County Outdoor Recreation Plan.
- Prepared a Fall Creek Outdoor Recreation Plan.
- Assisted the City of Altoona in preparing a successful Wisconsin Department of Natural Resource (DNR) Stewardship Grant for enhancements to the trail at River Prairie.

West Central Wisconsin Regional Planning Commission

- Assisting the City of Augusta with administration of a CDBG Public Works award for the construction of well #3 and an accompanying pumphouse.
- Prepared a Further Study Plan as a companion document to the City of Eau Claire Bicycle and Pedestrian Plan.
- Completed a City of Altoona Bicycle and Pedestrian Plan and Safe Routes to Park Plan.
- Working with Eau Claire and Chippewa County staff, assisted with the official mapping project for County Highway T.
- Prepared an Eau Claire County Crash Report.
- Implementing a Safe Routes to School Program in coordination with school districts in the cities of Eau Claire, Altoona, and Chippewa Falls.
- Prepared a Town of Washington, London Road Sidewalk Report.

What funding alternatives do you have if 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.

West Central Wisconsin Regional Planning Commission

Provide revenue and expense figures for your total organization's actual 2021 activity, estimated actual 2022 activity, and 2023 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

A copy of the 2020 WCWRPC audit is attached. The 2021 audit will be complete within the next month and can be made available upon request.

	Actual 2021	Estimated Actual 2022	Budget 2023
Revenues			
Eau Claire County Funding	60,162	61,647	62,551
User Fees	209,735	213,648	218,250
All Other Revenue	1,129,318	1,285,430	1,405,991
Total Revenue	1,399,215	1,560,725	1,686,792
Expenditures			
Salaries, Wages, Benefits	1,122,554	1,300,024	1,428,292
Supplies & Services	177,912	236,500	258,500
Capital Outlay			
Total Expenditures	1,300,466	1,536,524	1,686,792
Net Surplus/(Deficit)	98,749	24,201	-

June 27, 2022

Ms. Sue McDonald, County Clerk
Eau Claire County Courthouse
721 Oxford Avenue
Eau Claire, WI 54701

Dear Ms. McDonald:

This letter is to inform you that the West Central Wisconsin Regional Planning Commission has started the process of preparing its budget for calendar year 2023. According to state statutes, each year before August 1, the Commission is required to notify the clerk of each local government unit member of the charge to be assessed to that unit for the coming year. The Commission set its levy rate at .000603306% of 2021 Equalized Real Estate value. The charge to Eau Claire County for Commission membership during 2023 will be \$62,551.

This letter is being sent well in advance of the actual charge, so that proper budgetary considerations can be made. Invoices will be sent out in January, 2023. If there are any questions, please do not hesitate to call me.

Sincerely,



Lynn Nelson
Executive Director

lkr

Cc: Nick Smiar, Chair
Kathryn Schauf
John Frank
Kyle Johnson
Dane Zook