



2023 BUDGET RECOMMENDATION

County Board of Supervisors

October 4, 2022

REVENUE AND EXPENSE ASSUMPTIONS



Revenue

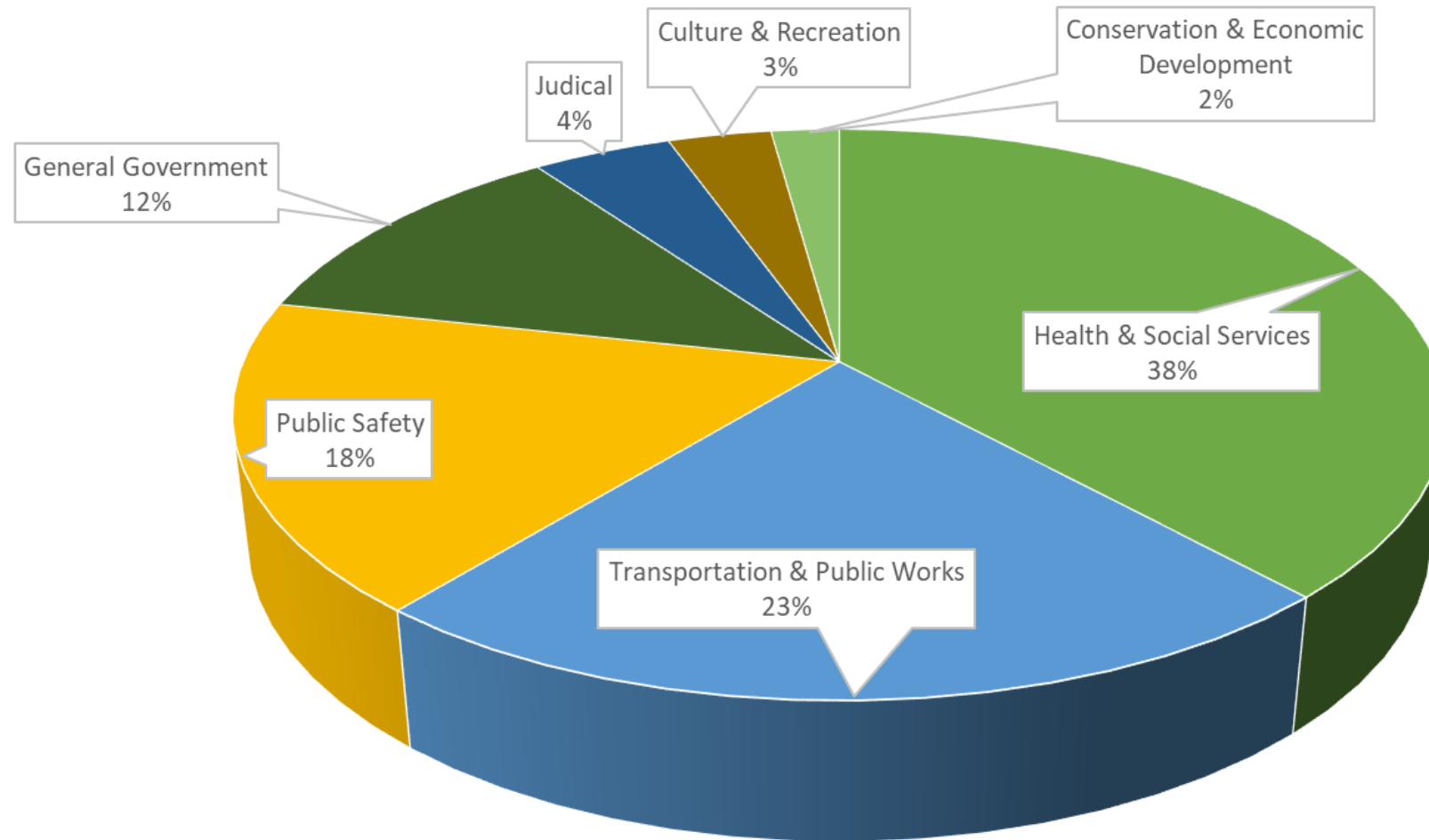
Assuming VRF to decrease by 4% to \$2.5M
Assuming sales tax of \$12.1M, an increase of 3.3% or \$382K; some signs of slowing economy
Some proposed increases to fees, although not substantial.
Net New Construction: \$668K; 2.71%
Allowable Levy \$41,506,746; \$3.688/mil
Reduction in mil rate of 7% from \$ 3.967; EV 11.1%



Expenditures

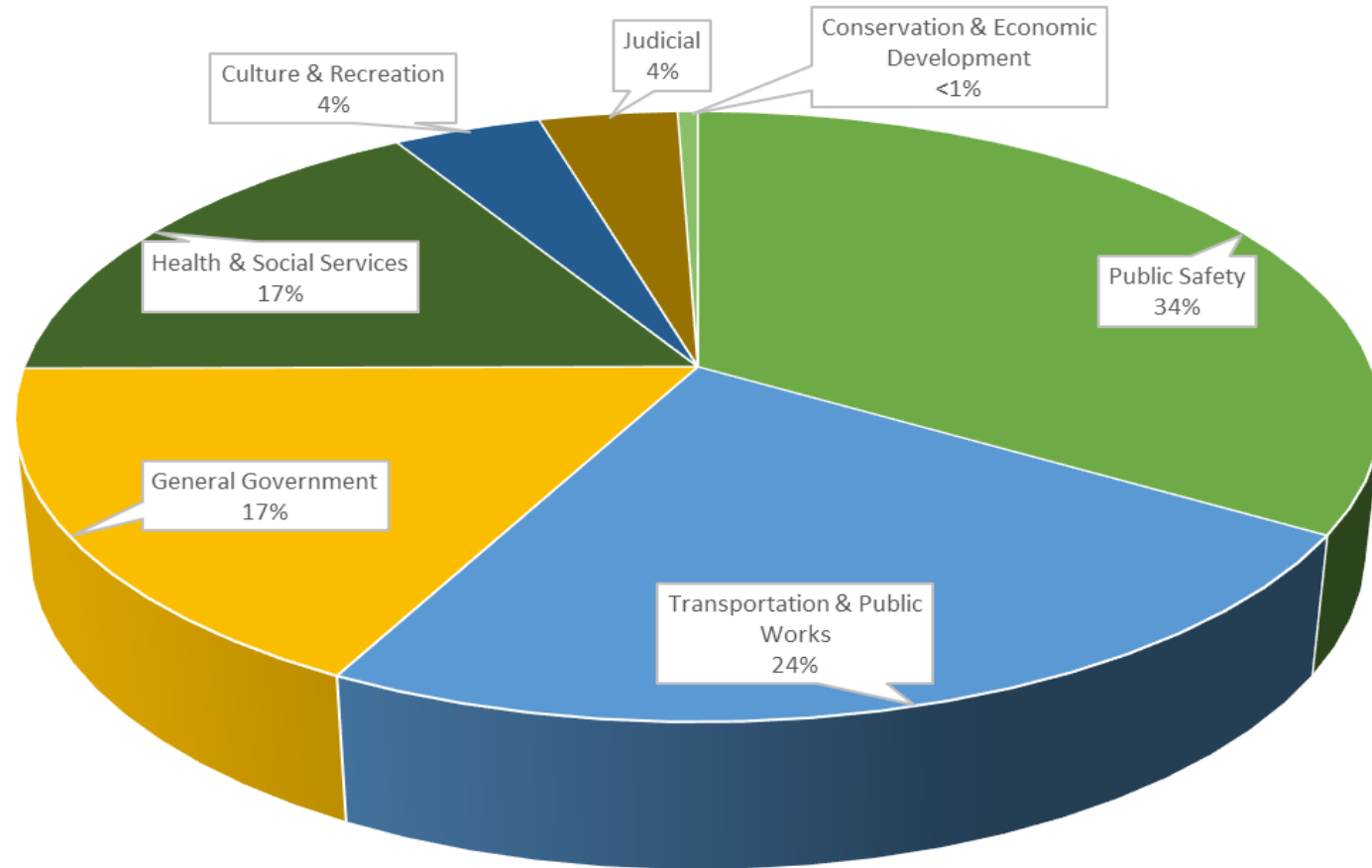
Operational expenses for 6th courtroom
Health insurance premium increase of 9.5%
Step increases and 3% COLA
Funding reserved for salary matrix restructuring
FTE – 635.

Expenditures by Function
Recommended Budget
Debt Service and Capital Allocated to Applicable Functional Category



- Health & Social Services
- Public Safety
- Judicial
- Transportation & Public Works
- General Government
- Culture & Recreation

Levy by Function
Debt Allocated to Respective Functional Area



- Public Safety
- Transportation & Public Works
- General Government
- Health & Social Services
- Culture & Recreation
- Judicial
- Conservation & Economic Development

Organizational investments

2023 Budget Impact

Performance-Based Transformation Consultation

Project: This will provide benchmarking and strategic plan design for our total rewards programming to provide employees with a robust benefit package that they know and value as a portion of their total compensation

Health Insurance Plan that responds to employees – less complexity, choices, lower rates, cost-share for dental, and a near-site no cost clinic that includes preventative services.

Job description updates, salary matrix adjustment(s), performance appraisal and hiring practices modernized. Reworks the former EDI Coordinator (\$58,000), removes additional consultancy dollars (\$30,000) in consultancy and adds \$200K reserved for implementation.

Building organizational capacity:

Human Resources – to rebuilding basic functionality,

Sheriff / Parks – recreational patrol officer; 127% increase in parks usage from 2019 - 2021

Operational investments for sixth courtroom (District Attorney, Clerk of Court and Circuit Courts)

Eau Claire County STRATEGIC PLAN



A HEALTHY, SAFE COMMUNITY

- Explore and commit to community collaboration for proactive housing solutions
- Individualize mental health solutions to vulnerable populations



QUALITY & MEANINGFUL RELATIONSHIPS

- Identify opportunities to strengthen partnership and collaboration
- Enhance employee engagement and resilience



ROBUST INFRASTRUCTURE

- Expand renewable energy sources for County facilities
- Extend broadband internet service to areas identified as being underserved or unserved



VIBRANT COMMUNITIES

- Promote and increase environmental stewardship and sustainability in the County
- Increase efforts to support local and minority businesses

Consistency with Strategic Plan

Strategic Plan

A healthy safe community. Enhance the health and safety of Eau Claire County community members.

- Public Health – increased testing of private wells and outreach through the Nurse Family Partnership
- Cross-departmental coordination with Sheriff and Human Services – for response.
- Opioid Taskforce to determine programming for use of settlement funds.
- Recreational deputy.

Quality and meaningful relationships. Grow meaningful relationships internally and externally.

- Employee engagement and resilience – benchmarking completed; matrix redesign slated for full implementation in 2023)
- Fiscal resilience and operational effectiveness
 - UniverCity
 - Re-tooling performance measurement
 - Continued enhancement of data analytics

Consistency with Strategic Plan

Strategic Plan

Robust Infrastructure. Define, develop, and maintain essential Eau Claire County infrastructure.

- Budget develops necessary capacity in judicial sector.
- Maintains counties capital investments, funds needed maintenance and upkeep

Vibrant Communities. Provide and promote services and resources that enhance the quality of life and economic prosperity of community members.

- Promote and increase environmental stewardship – continuity of operations in Land Conservation, Recycling and Sustainability
- Development of regional trails group and continued “placemaking” Fourth wave of economic development with Parks investments
- Rural partnerships are being sought (example: Rural Partnership Network).
- Continues work with Beaver Creek, Lake Districts

Community Need

Community Need 2023 Budget Impact

Transportation and Public Works: Funding for continued improvement of PASER rating.

Conservation and Economic Development: Protection of natural assets within the county – lake district partnerships. Support for local Economic Development.

Health and Social Services: Increased focus on crisis services. Addresses waitlists for state required mandates, entitlement programs, and program audit recommendations of Comprehensive Community Services; Children Long-term Support waitlist. Provides supports for target populations: veterans, aging and disabled. Continues inter-agency partnerships for mental health and crisis response with law enforcement and school districts. Public Health Emergency is ending in early 2023.

Public Safety: Additional recreational officer.

Judicial: 6th courtroom; additional capacity will be needed in District Attorney, Clerk of Courts, and Circuit Courts in future years.

General Government: Increased efficiency with co-location of offices, security for Information Services operations.

Culture and Recreation: Upgrades to parks infrastructure; continued focus on education for agricultural community, youth and families.

CAPITAL SUMMARY AND DEBT

Capital

- Highway; Airport; Facilities; Information Systems; Sheriff's Fleet; and Parks (\$18M total)

Debt

- New debt issuance: \$6.4M, although assume some portion will be funded by ARPA and not require borrowing
- Debt service levy: \$15.1M
- Debt service remains at ~12% of the overall budget (all expenditures)
- \$13M dropping off of overall debt (principle).

AMENDMENTS TO THE BUDGET

Process

- Supervisors should use this form: [Microsoft Word - ECC Budget Amendment 2020 \(eau-claire.wi.us\)](https://www.eau-claire.wi.us) to make an amendment to the budget prior to the November 1, 2022 meeting. This form is due by October 21, 2022 to the Administration Office.
- Amendments may be made on the floor during the November 1, 2022 meeting
- Supervisors complete the form by proposing a financial amendment to the Administrator's Recommended Budget; providing any anticipated service changes and providing where the funds will be moved from to satisfy the amendment.



TIMELINE & WAYS TO ENGAGE

- Review budget detail and Administrator recommendation online; [October 4, 2022](#).
- Attend Finance & Budget Committee budget wrap-up meeting. Meeting notices are online at: <https://www.co.eau-claire.wi.us/home>.
 - [October 10](#), from 1:00 p.m. to 5:00 p.m. And if needed, [October 17](#), from 1:00 p.m. to 5:00 p.m. for wrap-up, discussion of potential amendments
- Participate in the budget amendment process. Forms online or in paper, submission [between October 6 and October 21](#). [Contact Administration or Finance for assistance](#).
 - [October 21, 2022](#) – budget amendments due to Administration for inclusion in board packet.
- Public Hearings: [October 18, 2022](#)
[November 1, 2022](#)
- Budget Adoption [November 1-2, 2022](#)

NAVIGATING ONLINE BUDGET
DOCUMENTS
AND
BUDGET AMENDMENT PROCESS

at: <https://www.co.eau-claire.wi.us/our-government/government-resources/county-budget-information>