

Administration

DEPARTMENT MISSION

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

DEPARTMENT BUDGET HIGHLIGHTS

- Equity, Diversity and Inclusion Coordinator is being moved to Human Resources and will be a Culture and Relations Coordinator, continuing our work on equity, diversity and inclusion and aligning it with employee engagement.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Distribution, monitoring, and reporting of ARPA funding.
- Working with a county task force on use of Opioid allocation and planning.
- Task force on data and data analytics. This will lead into concentrated work on performance metrics.
- The Chippewa – St. Croix Rail Commission is actively participating in passenger rail routes.

TRENDS AND ISSUES ON THE HORIZON

- Continued work with Finance to enhance reporting tools.
- Local government partners are continuing to look for ways to cooperatively address community issues – example: housing.
- The County continues to navigate the post-pandemic economy and environment. Work force is a key component in having a strong economic base.

POSITION CHANGES IN 2023

- No position changes in 2023 budget

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- EDI Coordinator position moving to Human Resources decreasing contracted services by \$58,000

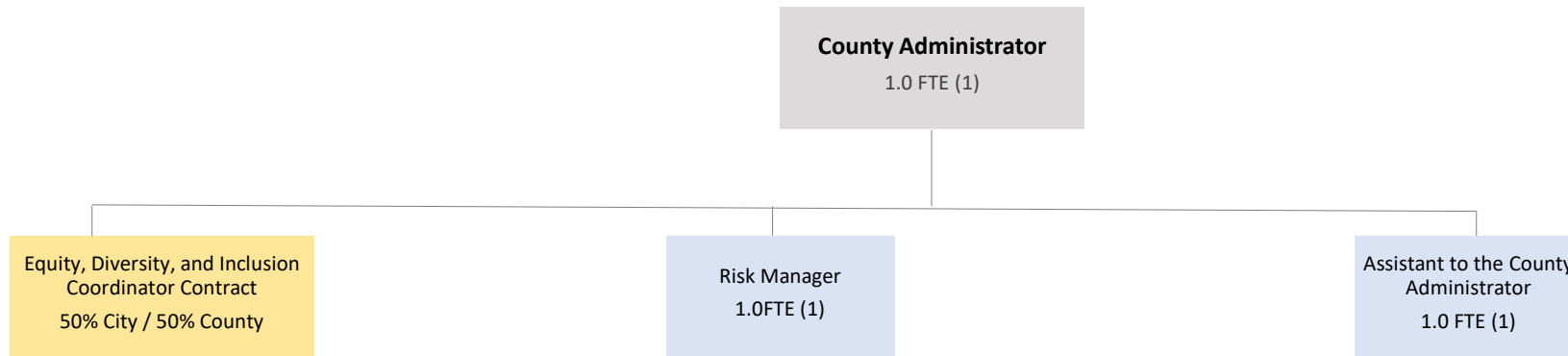
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- No specific change the department continues to work with departmental teams to ensure adequate resources.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Low risk with current staffing. Staff have taken on enhanced roles to meet organizational needs.

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Year	2022
FTE	3.0

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

OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of Community Events Attended		38	18	18	7
Number of Meetings Attended		686	931	948	456
Number of Board, Commission, Vacancies Recruited		15	34	31	21
# of Committee Agendas Prepared		40	77	61	28
# of County Board Agendas /Addendums prepared		21	24	25	14
# of Resolutions/Ordinances		88	137	110	69
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Cost per resident for Medical Examiner services	N/A	\$3.24	\$3.59	\$3.17	\$3.17
Employees surveyed will indicate basic understanding of code of conduct.	1:1	1:1	1:1	1:1	1:1
Strategic plan identifies focused goals and meaningful process as identified by survey of participants.	1:1	1:1	1:1	1:1	1:1
Contracts for shared services updated.	100%	100%	100%	100%	100%
<i>*YTD indicates Jan-Jun Results</i>					

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Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$242,112	\$268,866	\$268,866	\$220,935	\$218,935	\$210,935	-22%
Total Revenues:	\$242,112	\$268,866	\$268,866	\$220,935	\$218,935	\$210,935	-22%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$138,199	\$148,658	\$148,658	\$155,394	\$155,394	\$155,394	5%
02-OT Wages	\$2	-	-	-	-	-	
03-Payroll Benefits	\$31,458	\$37,573	\$37,573	\$39,585	\$39,585	\$39,585	5%
04-Contractual Services	\$39,804	\$68,320	\$29,320	\$10,640	\$8,640	\$640	-99%
05-Supplies & Expenses	\$9,882	\$12,343	\$6,003	\$12,340	\$12,340	\$12,340	0%
09-Equipment	\$2,611	\$1,972	\$1,972	\$2,976	\$2,976	\$2,976	51%
Total Expenditures:	\$221,956	\$268,866	\$223,526	\$220,935	\$218,935	\$210,935	-22%

Net Surplus/(Deficit)-Administration	\$20,156	\$0	\$45,340	\$0	\$0	\$0	
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Budget Analysis

	2022 Adjusted Budget	2023 Operational Change 1	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$268,866	(\$58,000)	\$10,069	\$220,935
Total Revenues	\$268,866	(\$58,000)	\$10,069	\$220,935

01-Regular Wages	\$148,658	-	\$6,736	\$155,394
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$37,573	-	\$2,012	\$39,585
04-Contractual Services	\$68,320	(\$58,000)	\$320	\$10,640
05-Supplies & Expenses	\$12,343	-	(\$3)	\$12,340
09-Equipment	\$1,972	-	\$1,004	\$2,976
Total Expenditures	\$268,866	(\$58,000)	\$10,069	\$220,935

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Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	242,112	268,866	268,866	220,935	218,935	210,935	Levy request	100%
TOTAL	\$242,112	\$268,866	\$268,866	\$220,935	\$218,935	\$210,935		

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Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recommended	Adopted
Professional Services	38,990	68,000	29,000	10,000	8,000	-
Utility Services	814	320	320	640	640	640
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
Total	\$39,804	\$68,320	\$29,320	\$10,640	\$8,640	\$640

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Admin/ Contracted Services	38,740	58,000	29,000	-	-	-	EDI Coordinator	Professional Services
Admin/ Other Prof Serv	250	10,000	-	10,000	8,000	-	Professional Services	Professional Services
Admin/ Telephone	814	320	320	320	320	320	Telephone	Utility Services
Admin/Cellular Phone	-	-	-	320	320	320	Cellular phone	Utility Services
TOTAL	\$39,804	\$68,320	\$29,320	\$10,640	\$8,640	\$640		