

AGENDA
Committee on Finance & Budget

Thursday, September 21, 2023

4:00 – 6:00 p.m.

Courthouse – Room #1301/1302
721 Oxford Ave, Eau Claire, WI

Join by Phone:

Dial in Number: 415.655.0001
Access Code: 2593 585 3512

Join by Meeting Number:

Meeting Number: 2593 585 3512
Meeting Password: PYvymXmN792

Join from Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m7ed57352ef8b9b3b83fe42d4d0e4afe0>

A majority of the county board may be in attendance at this meeting; however, only members of the committee may take action on an agenda item.

1. Call to Order and Confirmation of Meeting Notice
2. Roll Call
3. Public Comment
4. Review and Approval of Meeting Minutes / Discussion – Action
5. Proposed Ordinance 23-24/034 “To Create Section 4.35.300 of the Code: Public Electric Vehicle Charging Port Fee” / Discussion – Action
6. Short-Term Borrowing / Discussion – Action
7. Compensation Plan Update / Discussion
8. Proposed Ordinance 23-24/009 “To Amend Sections 4.14.101 B....4.15.010 A....4.35.090...4.35.092...4.35.095...4.35.110...4.35.135...4.35.160 D., E. & F....15.01.110...15.01.120...and 16.30.040 of the Code...” / Discussion – Action
9. DHS 2022 Financial Results / Discussion
10. Sales Tax Report / Discussion
11. 2024 Budget Process / Discussion – Action
 - a. Set budget wrap-up meeting(s)
12. Future Meetings and Agenda Items / Discussion
 - a. Contract Review
 - b. Code Section Review
13. Adjourn

Agenda items are linked to supporting documentation.

There are also bookmarks to navigate through the document.

Prepared by: Amy Weiss

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.



MINUTES
Eau Claire County
Joint Budget Meeting of the
Human Services Board and
Committee on Finance & Budget
Monday, August 7, 2023, at 5:30 pm

Present:

Human Services Board:

- Chair Katherine Schneider
- Vice Chair Kimberly Cronk
- Supervisor John Folstad
- Supervisor David Hirsch
- Supervisor Connie Russell
- Supervisor Thomas Vue
- Ex Officio Member Nancy Coffey
- Citizen Member Jim Catlin
- Citizen Member Kathleen Clark
- Citizen Member Lorraine Henning
- Citizen Member Paul Maulucci

Committee on Finance & Budget:

- Chair Dane Zook
- Vice Chair Cory Sisk*
- Supervisor Jim Dunning
- Supervisor John Folstad
- Supervisor Robin Leary

*Vice Chair Sisk attended virtually via Webex but was considered absent for voting per Chair Zook

Others:

- DHS Director Angela Weideman
- DHS Deputy Director Ron Schmidt
- DHS Fiscal Manager Vickie Gardner
- DHS Economic Support Administrator Kathy Welke
- DHS Behavioral Health Administrator Luke Fedie*
- DHS Data Specialist Matthew Kulasiewicz
- DHS Operations Administrator/Committee Clerk Terri Bohl
- DHS Accountant Chelsey Mayer
- DHS Operations Administrative Specialist Kristen Beaudette
- County Administrator Kathryn Schauf
- Finance Director Norb Kirk
- Finance Senior Accounting Manager Amy Weiss

*Administrator Fedie attended virtually via Webex

Members of the Public:

None

Call to Order:

Chair Schneider called the meeting to order at 5:31pm.

Roll Calls:

The DHS Committee Clerk and Committee on Finance & Budget Chair called the roll calls, and it is noted above under Present.

Confirmation of Meeting Notice:

Chair Schneider asked if the meeting had been noticed, and the Committee Clerk said it had been noticed the previous Wednesday.

Public Comment:

Chair Schneider asked if any public comment had been received, and the Committee Clerks said no comments were received. No members from the public were present to speak.

Human Services Proposed 2024 Budget Discussion:

Director Weideman provided an overview of the proposed 2024 DHS budget. The following topics were discussed:

- Performance management benchmark for placements with kin
- Comprehensive Community Services (CCS) WIMCR revenue
- Services to consumers in eastern portion of county
- Sheriff's Investigation Report, Von Briesen Report and WIPFLI Forensic Report serving as risk area for DHS budget
- Collaborative efforts between DHS and other agencies
- Department's investment in housing
- Crisis phone assessment metrics and funding
- Treatment Court graduation rate
- Operations expenses
- Payroll portion of tax levy
- Vacancy rate at DHS
- Maintenance of Effort in budget
- Fund Balance Applied language
- Eau Claire County expenses related to pass thru
- Institutions for Mental Disease (IMD) funding
- CCS expenses not covered by Medicaid
- Alia contracts
- System of Care budget
- Children's Long-Term Support (CLTS) budget
- CLTS program growth
- Juvenile Detention Center (JDC) youth on CLTS waitlist
- JDC youth receiving peer support services
- Title change of Social Worker position in Family Services
- Necessity of JDC
- Adult Protective Services (APS) funding
- APS payroll benefits
- Additional budget cuts to tax levy
- Information Systems (IS) costs in budget
- WPS expense

- Confidence in budget
- JDC placements and counties served
- Youth justice practice

Chair Schneider took a vote to accept the proposed 2024 budget. The DHS proposed 2024 budget was approved 10-0.

Adjourn

The meeting was adjourned at 8:01 pm.

Respectfully submitted by,
Terri Bohl

MINUTES

Eau Claire County – Joint Meeting

Committee on Administration and Committee on Finance & Budget

Tuesday, August 8, 2023 at 2:30 p.m.

Eau Claire County Government Center

721 Oxford Ave. Eau Claire, WI Room 1277

Present:

Committee on Administration: Connie Russell, Gerald Wilkie, Nancy Coffey

Committee on Finance & Budget: John Folstad, Jim Dunning, Robin Leary, Cory Sisk, Dane Zook

Others: Sue McDonald, Amy Weiss, Greg Dachel, Megan Brasch, Eric Killen, Sonja Leenhouts, Sharon McIlquham, Kathryn Schauf, Erika Gullerud, Norb Kirk, Angela Eckman, Jennifer Porzondek (virtual), Linda O'Mara (virtual)

Call to Order and confirmation of meeting notice

Chair Coffey called the Committee on Administration to order at 2:30 p.m. and confirmed the joint meeting notice.

Chair Zook called the Committee on Finance & Budget to order at 2:30 p.m.

Roll call

Roll call was taken for each committee respectively and is listed above.

Public Comment

No members of the public wished to make comment.

2024 Department Budget Presentations

- *Child Support* presented by Megan Brasch, Child Support Manager

Supervisor Wilkie proposed an amendment to add \$50,000 to Revenue line 04- Intergovernmental Grants and Aid and subtract \$50,000 from 01- Tax Levy and General Revenue.

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the amendment was approved unanimously.

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the Child Support budget was approved unanimously as amended once.

- *Veteran Services* presented by Eric Killen, Veteran Services Director

Supervisor Wilkie proposed an amendment to add \$3,575 to Revenue line 04- Intergovernmental Grants and Aid and subtract \$3,575 from 01- Tax Levy and General Revenue.

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the amendment was approved unanimously.

On a motion by Supervisor Russell, seconded by Supervisor Wilkie, the Veteran Services budget was approved unanimously as amended once.

- *Information Systems* presented by Greg Dachel, Director

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the Information Services budget was approved unanimously as presented.

- *Shared Services Fund* presented by Greg Dachel, Director

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the Shared Services Fund budget was approved unanimously as presented.

- *Risk Management* presented by Sonja Leenhouts, Risk Manager

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the Risk Management budget was approved unanimously as presented.

- *Corporation Counsel* presented by Sharon McIlquham, Corporation Counsel

On a motion by Supervisor Russell, seconded by Supervisor Wilkie, the Corporation Counsel budget was approved unanimously as presented.

- *County Board* presented by Kathryn Schauf, County Administrator

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the County Board budget was approved unanimously as presented.

- *Administration* presented by Kathryn Schauf, County Administrator

On a motion by Supervisor Wilkie, seconded by Supervisor Russell, the Administration budget was approved unanimously as presented.

Adjournment of the Committee on Finance & Budget

Chair Zook adjourned the Committee on Finance & Budget meeting at 4:55. Committee on Administration remained.

Respectfully submitted by,

Sue McDonald
County Clerk



MINUTES

Eau Claire County | Joint Committee Meeting Highway Committee | Committee on Finance & Budget

Thursday, August 10, 2023 | 8:30 a.m.

Eau Claire County Highway Department - 5061 US Hwy 53, Room 123, Eau Claire, WI
WebEx Virtual Teleconference

Committee Members Present: **Highway Committee:** Chair Steve Chilson, ~~Vice Chair Nathan Otto~~, Larry Hoekstra, Judy Gatlin, ~~Mark Beckfield~~, Nancy Coffey (ex-officio)
Finance & Budget: Supervisors John Folstad, Jim Dunning, Robin Leary, Dane Zook, Cory Sisk – via WebEx

Staff/Others Present: Highway Commissioner Jon Johnson, Assistant Commissioner Brian Spilde, Engineer Travis Pickering, Administrative Associate III Natalie Szews, Risk Manager Sonja Leenhouts, Fiscal Supervisor Kyle Welbes, Finance Director Norb Kirk, Accountant Kelsey Weigel, Senior Accounting Manager Amy Weiss, County Administrator Kathryn Schauf,

1. Meeting called to order by Chairman Chilson at 8:48 a.m.
2. Roll Call
3. Public Comment –None
4. **2024 Highway Department Budget – Discussion/Action**
 - Highway Commissioner Jon Johnson and Fiscal Supervisor Kyle Welbes presented the proposed 2024 Highway Department Budget.
 - Supervisor Gatlin made a motion to accept the Highway budget proposal and send to County Administration.
Motion carries 3-0.
5. **Adjourn at 10:16 a.m.**

Respectfully submitted,

Natalie Szews

Natalie Szews, Administrative Associate III
Eau Claire County Highway Department

MINUTES

Eau Claire County

JOINT MEETING

- PLANNING & DEVELOPMENT COMMITTEE AND FINANCE AND BUDGET COMMITTEE •

Date: Thursday, August 10, 2023

Time: 4:00 p.m.

Location: Eau Claire County Courthouse, 721 Oxford Ave, Room 1277, Eau Claire, Wisconsin 54703

*Event link below can be used to connect to meeting and interact (by the chair) from computer or through the WebEx Meeting smartphone app.

Join WebEx Meeting: <https://eauclairecounty.webex.com> Meeting ID **2593 886 9289** Password: **wJwd2vU3PB7**

*Meeting audio can be listened to using this Audio conference dial in information.

Audio conference: 1-415-655-0001 Access Code: **25938869289##**

For those wishing to make public comment, you must e-mail Rod Eslinger at Rod.Eslinger@co.eau-claire.wi.us at least 60 minutes prior to the start of the meeting. You will be called on during the public comment period to make your comments.

**Please mute personal devices upon entry*

A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item.

Members Present: James A. Dunning, Robin Leary, Nancy Coffey, Dane Zook, Todd Meyer, John Folstad, Cory Sisk

Members Absent:

Ex officio Present:

Other County Board Members: Supervisor Smiar, Supervisor Russell

Staff Present: Tina Pommier, Rodney J. Eslinger, Norb Kirk, Amy Wiess, Kathryn Schauf, Ben Bublitz (remote) Matt Michels, Chad Berge, Tyler Esh (remote)

1. Call to Order and confirmation of meeting notice

Chairpersons Leary (P&D) and Zook (F&B) called the meeting to order at 4:00 p.m. and Clerk Eslinger confirmed the meeting was properly noticed.

2. Roll Call

- a. Committee on Planning & Development: Chairperson Leary - Present, Supervisor Meyer - Present, Supervisor Coffey - Present, Supervisor Dunning - Present, Supervisor Zook – Present,
- b. Committee on Finance & Budget: Chairperson Zook - Present, Supervisor Leary - Present, Supervisor Folstad - Present, Supervisor Dunning - Present, Supervisor Sisk – Present

3. Public Comment **(15-minute maximum):** None

4. 2024 Register of Deeds Budget / Discussion – Action

Tina Pommier, Register of Deeds, presented the 2024 Register of Deeds budget to the committees. Ms. Pommier reported that the document recordings are down this year, which has resulted in less recording fees. She feels this is due to inflation and higher home mortgage interest rates. She

continues to work on document scanning with anticipated completion in December of this year. She also recognized that the County Clerk and her team have moved into the Register of Deeds suite. Tina concluded by answering questions from the committees.

ACTION: Motion by James A. Dunning to approve the 2024 Register of Deeds Budget as presented. Motion carried on a roll call vote: 5-0-0.

5. 2024 Planning & Development Budget / Discussion – Action

Rodney Eslinger, Director of Planning and Development for Eau Claire County presented the 2024 Planning and Development operational budget to the committees. Mr. Eslinger stated that the 2024 overall Planning and Development budget shows an 5% increase. This increase was explained as the 3% cost-of-living adjustments (COLA), fixed expenses (insurance increases) and increases that are anticipated from the county's compensation project. He noted that the committee approved a 3% increase with the permit fees to offset increases in the cost of doing business. Overall, Director Eslinger pointed out that the 24' P&D budget is similar with the 23' and 22' approved budgets.

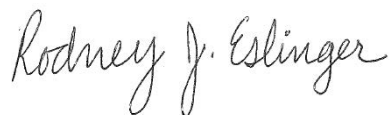
Mr. Eslinger indicated that the 25' P&D budget will include a request to move the County Survey I position from the project position to a permanent position again. He noted that the surveying team has assisted several departments this year, which resulting a conservative savings of \$100,000 in outside consultant fees. This savings is comparable to a full-time position. Mr. Eslinger also highlighted the organization chart for the department noting his appreciation to his team.

ACTION: Motion by Nancy Coffey to approve the 2024 Planning and Development operational budget as presented. Motion carried on a roll call vote: 5-0-0.

6. Adjourn Committee on Finance & Budget and the Committee on Planning & Development

ACTION: Meeting adjourned by unanimous consent at 5:00 pm

Respectfully Submitted,



Rodney Eslinger
Clerk, Committee on Planning & Development



MINUTES
Committee on Finance & Budget

Thursday, August 10, 2023
5:00 – 6:00 p.m.
Courthouse – Room #1301/1302
721 Oxford Ave, Eau Claire, WI

Members Present: Supervisors Jim Dunning, John Folstad, Robin Leary, Cory Sisk, Dane Zook

Other Supervisors Present: Connie Russell

Staff Present: Norb Kirk, Finance Director; Kathryn Schauf, County Administrator; Amy Weiss, Senior Accounting Manager

Chair Zook called the Committee on Finance & Budget to order at 5:05 pm and confirmed compliance with open meetings law.

The committee clerk took roll call. Members present are indicated above.

No members of the public were present.

Review and Approval of Meeting Minutes

Motion: Leary moved approval of all as presented

Vote: 5-0 via voice vote

The committee briefly reviewed the 2024 budget survey. There is interest in survey redesign to garner more interest. County leadership will reach out to West Central Wisconsin Regional Planning Commission.

Proposed Resolution 23-24/029 “Authorizing a 2023 Budget Amendment for Approval of 2023 Grant Awards and Donations to Eau Claire County”

Motion: Leary moved approval as presented

Vote: 5-0 via voice vote

Proposed Resolution 23-24/031 “Authorizing a 2023 Budget Amendment for the Sale of the Old Highway Building in Altoona and the Completion of the new Highway Facility”

Motion: Sisk moved approval as presented

Vote: 4-1 via voice vote

The committee reviewed and discussed the following code sections: 2.04.485, 4.04.040, 4.06, 4.09.010.

Motion: Folstad moved to postpone code section changes to a date certain to be determined

Vote: 5-0 via voice vote

Norb Kirk reviewed the Q2 Director’s Report.

The committee reviewed the June investment report.

The committee reviewed the July sales tax report. This is for collections through May 2023.

Future Meetings: September 14, 2023

Agenda Items: Contract Review (CLA, Ehlers), code sections discussed at this meeting, October wrap-up session

The committee adjourned at 6:24 pm.

Amy Weiss
Committee Clerk

MINUTES

Eau Claire County

• Committee on Parks & Forest • Committee on Finance & Budget •

Monday, August 14, 2023, at 5:00 p.m.

Agricultural and Resource Center

227 1st Street West Altoona – Room 103 and 104

Parks & Forest Members Present: Joe Knight, Missy Christopherson, Tami Schraufnagel, Dane Zook

Finance & Budget Members Present: Dane Zook, John Folstad, Robin Leary, Jim Dunning, Cory Sisk

Others Present: Josh Pedersen – Director, Jody Gindt – Supervisor, Winnie Parker – Administrative Specialist III (Committee Clerk), Erika Gullerud – Finance Analyst, Kyle Johnson – DNR County Forest Liaison, Todd Johnson - Parks & Programs Manager, Tim Wucherer – CORBA Representative, Nick Smiar – County Board District 15, Connie Russell – County Board District 13, Disa Walstrand – Eau Claire Ski Striders, Chris Gorzek – Eau Claire Ski Striders, Nathan McCorkle – CORBA Representative, Jereme Rauckman- Eau Claire Youth Cycling Representative

Call to Order Committee on Parks & Forest and confirmation of meeting notice

Chairman Knight called the meeting to order at 5:00 p.m. and confirmed public posting of the meeting.

Call to Order Committee on Finance & Budget

Chairman Zook called the Committee on Finance & Budget to order at 5:00 p.m.

Public Comment

Disa Walstrand and Chris Gorzek from Ski Striders updated the Committee and requested the Parks & Forest Department to pay for a quarter of the total cost toward a new groomer. Ski Striders has already raised \$80,000 toward the purchase. Dane Zook reminded the committee that there is a public input session for the budget on Thursday, August 17, 2023, at Altoona City Hall. Joe Knight received two (2) emails in support of the purchase of a new groomer. Robin Leary received 20 letters in support of purchasing a new groomer.

Review of July 10, 2023, Committee Meeting Minutes

Supervisor Christopherson moved to approve the minutes from July 10, 2023. All in favor. Motion passed 4-0.

Budget Overview (Parks & Forest)

Director, Josh Pedersen provided an overview of his proposed 2024 budget. The committee had the opportunity to discuss in detail, ask clarifying questions, and provide input. Motion by Supervisor Zook to send the 2024 Budget Review Report as presented to the administration for their review. All in favor and none opposed, motion passed 4-0.

Committee on Finance & Budget Adjournment

The Committee on Finance & Budget adjourned at 6:16 p.m.

Lowes Creek Park Bike Skills Area

Tim Wucherer of CORBA presented the plans for a new Bike Skills Area and Beginner Bike Playground at Lowes Creek Park. Three (3) key groups: CORBA, Eau Claire Youth Cycling, and the Adventure Team, have been collaborating on this endeavor. The skills park presented is meant to be a gathering place as well as a place to practice multiple levels of difficulty. Supervisor Christopherson moved to approve the Lowes Creek Bike Skills Area as well as the Beginner Bike Playground as presented contingent on Corporate Counsel’s review and Director Pedersen’s approval of any MOU. All in favor. Motion passed 4-0.

2023 Fee Schedule Changes

Director Pedersen shared additional necessary rate changes that were identified since the last Committee on Parks and Forest Meeting in July. Supervisor Schraufnagel moved to approve the additional fee changes as presented. All in favor. Motion passed 4-0.

Future Parks & Forest Committee Meetings and Items for Discussion

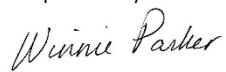
Item for discussion for next meeting: Allowing a driveway easement for Land Locked Parcel surrounded by Eau Claire County Forest land.

Next Parks & Forest committee meeting date is set for September 11, 2023, at 5:00 p.m.

Committee on Parks & Forest Adjournment

The Committee on Parks & Forest adjourned at 7:03 p.m.

Respectfully Submitted by,



Winnie Parker
Committee Clerk
Administrative Specialist III



MINUTES
Public Input Session – 2024 Budget
Hosted by the Committee on Finance & Budget

Thursday, August 17, 2023
6:00 p.m.
Community Room
Altoona City Hall
1303 Lynn Ave, Altoona, WI 54720

Members Present: Supervisors Jim Dunning, John Folstad, Robin Leary, Dane Zook, Nancy Coffey (ex-officio)

Members Absent: Supervisor Cory Sisk

Other Supervisors: Nathan Otto, Connie Russell

Staff Present: Amy Weiss, Senior Accounting Manager

Chair Zook called the Committee on Finance & Budget to order at 6:00 pm and confirmed compliance with open meetings law.

The committee chair introduced the members of the Committee on Finance & Budget and gave an overview of county budget process.

Public Input Session

Dr. Jennifer Eddy: Family Resource Center

Luke Hanson: Economic Development Corporation

Vera Matter: Children's WI Child Advocacy Center

Bob Morse: congratulate Health Department on great work during covid and community outreach, concern for funding without health emergency; other funding options instead of wheel tax

Jeff Jaeger: Boys & Girls Club

Shelley Janke: Humane Association

Disa Wahlstrand: Eau Claire Ski Striders

Michelle Skinner: Lake Altoona leachate cleanup

Bob Skinner: Lake Altoona cleanup and disappointment in DNR

The chair adjourned the public input session.

Chair Zook noted that Jackie Minor, Director at the LE Phillips Senior Center was planning to attend and speak, but was unable to due to illness.

The chair adjourned the committee at 6:56 pm.

Amy Weiss
Committee Clerk

FACT SHEET

TO FILE NO. 23-24/034

This ordinance creates Section 4.35.300 of the Eau Claire County Code which adds a fee/rate schedule related to public electric vehicle (EV) charging ports at Eau Claire County Government provided charging ports. Six level 2 charging ports have been added to the courthouse parking lot, with the intent to add more ports to other County locations. The ports are serviced by ZEF Energy Inc. Fees are time-based, per hour.

Each level 2 EV charger that is currently installed in the Eau Claire County Government parking lot is capable of charging two vehicles at once, for a total capacity of six vehicles to be charged at the same time. Level 2 EV chargers are 240 volts. A level 2 EV charger can charge an EV from empty to 80% in 4-10 hours.

Fiscal Impact: Dependent on usage of the charging ports. The goal is to break even and fees will be evaluated annually based upon usage data.

Respectfully Submitted,

Matt Theisen
Facilities Director

1 Enrolled No.

ORDINANCE

File No. 23-24/034

2

3 TO CREATE SECTION 4.35.300 OF THE CODE: PUBLIC ELECTRIC VEHICLE
4 CHARGING PORT FEE

5

6 The County Board of Supervisors of the County of Eau Claire does ordain as follows:

7

8 SECTION 1. That Section 4.35.300 of the code be created to read:

9

10 4.35.300 Public electric vehicle charging port fee. The fees to charge an electric vehicle
11 at an Eau Claire County Government provided charging station is a \$1.00 service connection fee
12 and then \$1.00 for each hour plugged into the port.

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16 ENACTED:

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Finance & Budget Committee

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VOTE: _____ Aye _____ Nay

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Dated this _____ day of _____, 2023.

33



Compensation Plan Update

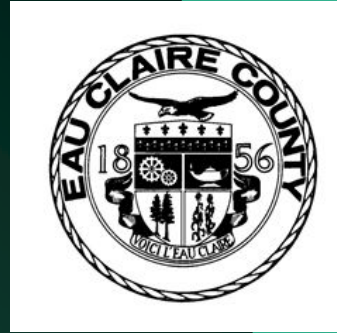
Angela Eckman- HR Director
Eau Claire County

WHAT MAKES US EXCEPTIONAL

Eau Claire County prides itself on being a service focused employer that is dedicated to delivering high quality public services in a comprehensive and timely manner. We believe in working with our community partners to create a vibrant, healthy, physical, social, and economic environment where people can live & work.

Our employment philosophy is to hire employees with the knowledge, skills & desire to work in a service-oriented culture where employee growth and development is encouraged through coaching and mentoring & a desire to serve others.





Pay-For-Performance Philosophy

When compensation is managed effectively:

- ❖ It aligns employee's behavior with the company's strategy
- ❖ Generates better employee performance
- ❖ Improves employee retention & builds loyalty
- ❖ Pay flexibility works most strikingly in changing managerial behavior
- ❖ Pay flexibility can work with establishing long-term career incentives

Compensation Trends for 2023

1- Employers Formalize Compensation Philosophy for Remote Work

66% of employees surveyed indicated that workplace flexibility was a top consideration, with 18% indicating it was the primary consideration, in their employment decisions

2- Average Pay Increases Expected to Be Higher in 2023

With inflationary pressures continuing to squeeze employers and employees, 3 in 4 employers report that they continue to have problems attracting and retaining workers. To combat, 57% of companies reported hiring candidates higher in their relevant salary ranges

Additionally, 76% of companies reported they have or are planning on annual adjustments of 4%-5%, with the average being 4.8%. Further, 90% of organizations reported they are planning on making salary adjustments two times in the year instead of the traditional one. Organizations will want to carefully consider annual adjustments greater than the traditional 3% standard in 2023 to remain competitive.

**For every 4 positions, there is 1 applicant*

Compensation Trends for 2023

3- Pay Transparency Is the New Norm

While pay transparency may not become standard practice in 2023, it will continue to increase its position as best practice. Organizations that embrace adopting pay transparency policies, especially ahead of legislative mandate, should find themselves positioned ahead of the curve in employee satisfaction and retention on this issue.

4- Addressing Work/Life Balance and “Quiet Quitting”

Top employers will focus on helping their employees establish work/life boundaries and train managers to respect and support employees to work flexibly. In many cases this will require a hard culture change among management to move away from “watching the clock” and focusing on the specific hours in which an employee is completing their workday and instead evaluating success by the actual output of employees.

Human Resource Trends for 2023



Reports from [Payscale](#), [LinkedIn](#), and [Glassdoor & Indeed](#) found that compensation was the main reason behind employee turnover.



On the HR side, [priorities are changing](#). In 2022 and onwards, hiring is no longer a top priority. Instead, companies will focus on [employee retention](#).



[39% of HR leaders](#) say that offering competitive salaries is their biggest recruitment challenge.

Human Resource Trends for 2023



93% of organizations are concerned about employee retention and, thus, turnover.



The cost of employee turnover is estimated to be approximately 33% of employees base pay



Despite all the layoffs and quits, 95% of people feel confident about their career prospects in 2023.

Moving From Step Pay-Scale to Grid

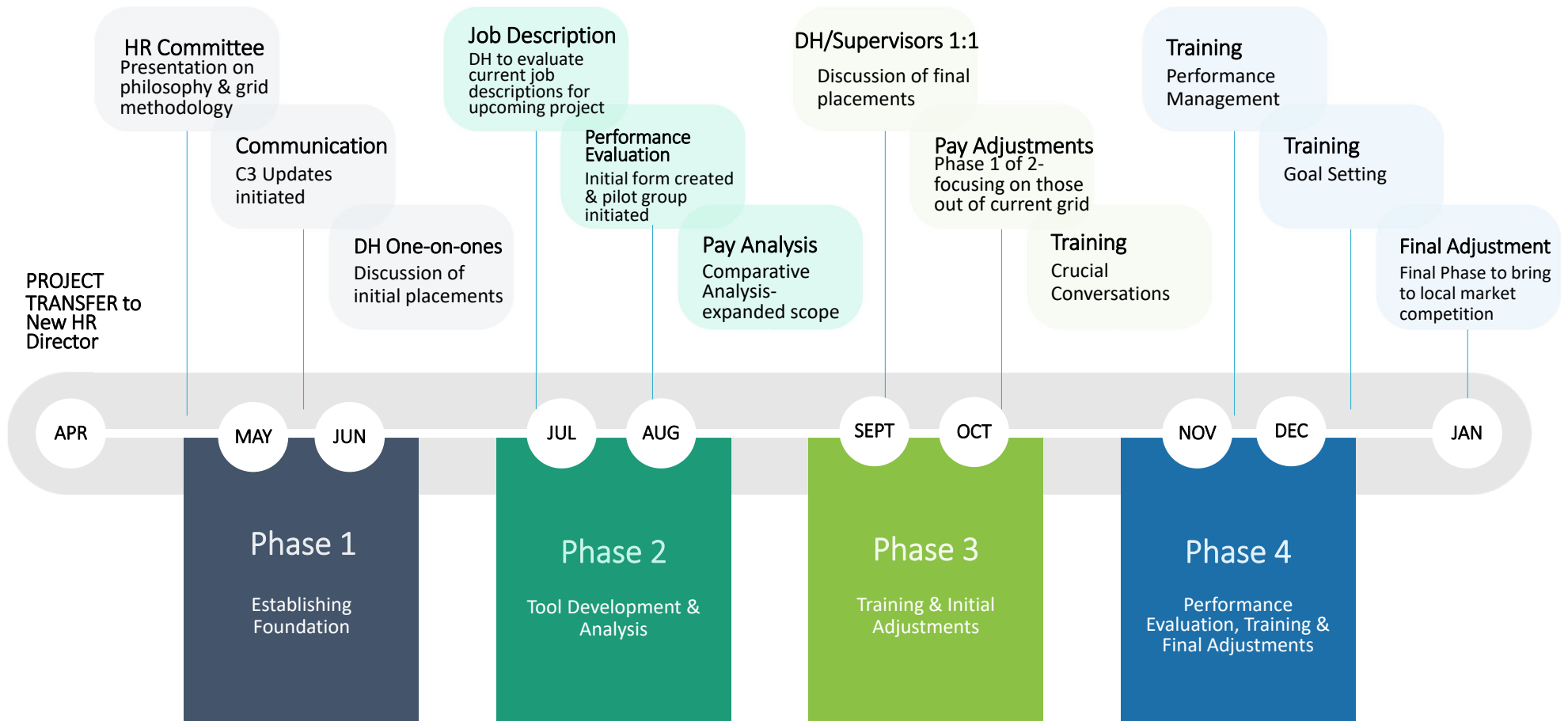
New Pay Grade	Title	Department	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
A	Meal Delivery Worker	ADRC	\$31,705	\$32,324	\$32,967	\$33,587	\$34,138	\$34,620	\$35,148	\$35,653	\$36,205	\$36,595	\$36,962	\$37,307	\$37,673	\$38,041	\$38,431
A	Meal Site Worker	ADRC	\$15.24	\$15.54	\$15.85	\$16.15	\$16.41	\$16.64	\$16.90	\$17.14	\$17.41	\$17.59	\$17.77	\$17.94	\$18.11	\$18.29	\$18.48
A	Administrative Associate II	Info Systems															
A	Administrative Associate II LTE	Treasurer															
A	Park Attendant - Seasonal	Parks & Forest															
A	Special Deputy	Sheriff															
A	Van Driver	ADRC															
B	Custodian	Facilities	\$33,242	\$33,931	\$34,598	\$35,286	\$35,791	\$36,388	\$36,916	\$37,467	\$38,018	\$38,385	\$38,798	\$39,188	\$39,556	\$39,946	\$40,337
B	Park Laborer - Seasonal	Parks & Forest	\$15.98	\$16.31	\$16.63	\$16.96	\$17.21	\$17.49	\$17.75	\$18.01	\$18.28	\$18.45	\$18.65	\$18.84	\$19.02	\$19.21	\$19.39
C	Administrative Associate III	Corp Counsel	\$34,895	\$35,607	\$36,365	\$37,053	\$37,628	\$38,155	\$38,775	\$39,326	\$39,924	\$40,291	\$40,704	\$41,163	\$41,553	\$41,966	\$42,379
C	Administrative Associate III	County Clerk	\$16.78	\$17.12	\$17.48	\$17.81	\$18.09	\$18.34	\$18.64	\$18.91	\$19.19	\$19.37	\$19.57	\$19.79	\$19.98	\$20.18	\$20.37
C	Administrative Associate III	Highway															

- Allows ECC to bring new employees in at a rate that's competitive with their experience
- High Performers are compensated more appropriately for their contributions
- Performers needing improvement will be better positioned to receive it through a new coaching/mentoring model & held accountable for their development

Grade	A	B	C	D	E
1	\$ 14.50	\$ 15.66	\$ 16.91	\$ 18.60	\$ 20.46
2	\$ 15.52	\$ 16.76	\$ 18.10	\$ 19.91	\$ 21.90
3	\$ 16.60	\$ 17.93	\$ 19.36	\$ 21.30	\$ 23.43
4	\$ 17.76	\$ 19.18	\$ 20.72	\$ 22.79	\$ 25.07
5	\$ 19.01	\$ 20.53	\$ 22.17	\$ 24.39	\$ 26.82
6	\$ 20.34	\$ 21.96	\$ 23.72	\$ 26.09	\$ 28.70
7	\$ 21.76	\$ 23.50	\$ 25.38	\$ 27.92	\$ 30.71
8	\$ 23.28	\$ 25.15	\$ 27.16	\$ 29.87	\$ 32.86
9	\$ 24.80	\$ 26.78	\$ 28.92	\$ 31.82	\$ 35.00
10	\$ 26.29	\$ 28.39	\$ 30.66	\$ 33.72	\$ 37.10
11	\$ 27.86	\$ 30.09	\$ 32.50	\$ 35.75	\$ 39.32
12	\$ 29.53	\$ 31.90	\$ 34.45	\$ 37.89	\$ 41.68
13	\$ 31.31	\$ 33.81	\$ 36.52	\$ 40.17	\$ 44.18
14	\$ 33.18	\$ 35.84	\$ 38.71	\$ 42.58	\$ 46.83
15	\$ 35.18	\$ 37.99	\$ 41.03	\$ 45.13	\$ 49.64
16	\$ 37.29	\$ 40.27	\$ 43.49	\$ 47.84	\$ 52.62
17	\$ 39.71	\$ 42.89	\$ 47.17	\$ 51.89	\$ 57.08
18	\$ 42.29	\$ 45.67	\$ 50.24	\$ 55.27	\$ 60.79
19	\$ 45.04	\$ 48.64	\$ 53.51	\$ 58.86	\$ 64.74
20	\$ 47.97	\$ 51.80	\$ 56.98	\$ 62.68	\$ 68.95
21	\$ 51.08	\$ 55.17	\$ 60.69	\$ 66.76	\$ 73.43
22	\$ 54.41	\$ 60.39	\$ 67.03	\$ 74.41	\$ 83.34
23	\$ 57.94	\$ 64.89	\$ 72.68	\$ 81.40	\$ 91.17

COMPENSATION TIMELINE

Roadmap to Implementation



Phase 1- Establishing the Foundation

April

- Compensation Project Transition to new HR Director

May

- Third party contract finalized initial compensation analysis
- HR started the C3 Updates “County Compensation Connection” which is sent out every 2 weeks to keep Dept Heads & Managers up to date on compensation updates

June

- HR conducted Dept Head one-on-ones to describe new pay-for-performance philosophy and initial grid placements

Phase 2- Tool Development & Analysis

July

- HR sent out current job descriptions to Dept Heads to get further clarification on job duties
- HR works to conduct a more in-depth compensation market analysis for positions determined to be out of alignment, including areas directly within our recruiting area, average within all the counties in the state as well as those with comparable size populations.

July

- During this analysis, it was learned that numerous neighboring counties were also in the middle of going through or recently completed a compensation analysis and HR worked to obtain access to all reports & compare data
- HR went back and re-analyzed every positions in the county

August

- HR conducted Dept Head one-on-ones to describe new pay-for-performance philosophy and initial grid placements

Phase 3 – Training & Initial Adjustments

September

- HR finalizes compensation analysis study after evaluating each position as well as each employee placement
- Final Analysis concluded at a recommended adjustment need of \$1,188,683 and impacting over 331 employees or 50% of employees

September

- Administration & Finance reviewed budget and determined that after the following considerations, the investment could be afforded.
 - Slight increase in WRS, but significant cost savings in Health Insurance rate provided allowance of \$350,000
 - County referenced previous rollover dollars allocated for compensation project
 - By implementing in January and incorporating 3% COLA, there was already planned budget planned
 - After analyzing final analysis, it was found that nearly 1/3 of all increased wage adjustments were eligible to be absorbed within current grant programs

October

- First of 3 phases of the compensation project will be implemented with the first phase being positions that were correctly placed but where employees were not appropriately placed based on experience
- 66 employees will be adjusted resulting in \$230,295.
- These positions were determined to be our highest priority as they are at the greatest risk of losing to another employer.

Phase 4 – Performance Evaluation & Mgt Training

November

- Employee Training on Goal Setting, Performance Management & Crucial Conversations

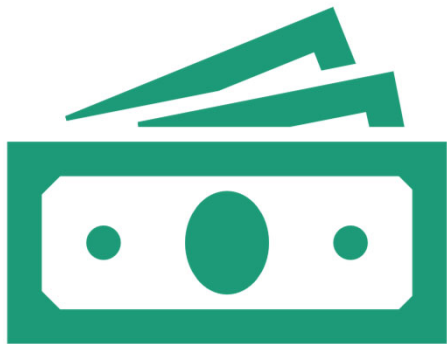
December

- Performance Evaluation Form Implementation

January

- Second of 3 phases of the compensation project will occur with the 2nd phase being positions that were out of alignment with market **AND** where employee adjustments were needed to be made due to salary compression
- These positions were determined as being under local market with high risk to lose.
- Final phase of compensation project to be completed after the finalization of all job descriptions. Once completed, positions determined to need re-classification will be reviewed and adjusted accordingly.

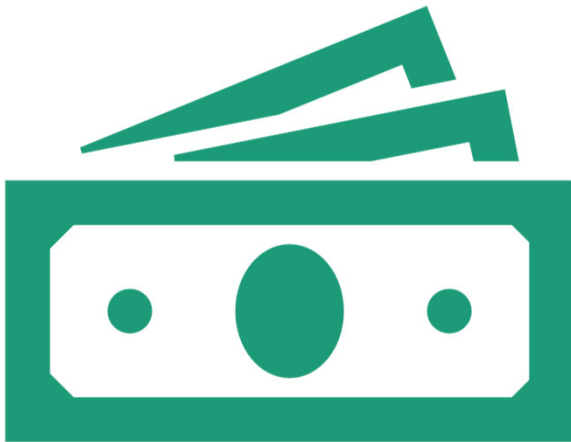
Salary Compression



WHAT IS IT?

- Pay compression (also referred to as wage compression or salary compression) is when employees who have been in a job for a long time makes less than new hires in the same position.
- Pay compression happens when the entry wage is adjusted WITH the market in order to draw in candidates, but the wages of the existing employees are not adjusted in alignment
- Pay compression can be also be seen between managers and their direct reports. Most people would assume that managers have a higher compensation than the employees they are managing, but in drastic cases of salary compression this may not always be true.

Salary Compression



WHY ADDRESS IT?

- Pay compression can lead to employee disengagement, unproductive turnover, or even lawsuits. If employees are complaining that the only way to get a raise at your company is to quit and reapply, or to go a different company offering competitive market rates for their expertise, a salary pay compression problem exists with potential employee flight risks.

FACT SHEET

TO FILE NO. 23-24/009

SECTION 1. This fee proposal approved by the Human Services Board on 7/10/2023 by a vote of 9 approved 0 denied and 1 absent is to increase the fee for the non-resident 180 PROGRAM: Secure detention and the 180 Program returned to normal operations on May 19th, 2023. Requests for 180 Program placements have been strong. There are currently seven (7) 180 Program residents, as well as a waiting list. As the number of 180 Program residents increase, so do the auxiliary services for each youth. Staff must provide transportation & supervision for professional, medical, recreational appointments and home visits. Residents must be transported to Bayfield, St. Croix and Sheboygan Counties. The increased 180 Program daily fee will fund two .50 FTE staff to maintain safety during transports and allow additional 180 Program residents. This increase will also bring us in line with other long term programs in the State.

A review of some comparable size counties to our area and their current fee structure is as follows:

2023 LONG TERM DAILY RATES: LaCrosse: (CORE) \$450
Racine: (ACE) \$540

Fiscal Impact: The 2023 population based on current projections, for out-of-county 180 Program youth is 1955 days. Revenue at 2023 rates: $1955 \times \$375 = \$733,125$
Revenue at proposed rates: $1955 \times \$425 = \$830,875$
2024 anticipated increase in revenue of \$97,750.00.

SECTION 2. This proposed increase had not previously been before the governing committee, finance and budget, for approval but was held until this meeting for fee requests for 2024. This proposed change would increase the hourly rate paid to medical doctors/psychiatrists and psychologists who perform exams for Chapter 51 involuntary commitment cases and Chapter 54/55 guardianship/protective placement. The County has not increased these fees since 2018, historically it was increased on a yearly basis.

Fiscal Impact: Based on 2022 data the anticipated yearly expense would be \$44,500, which includes charges in exams performed for Ch. 54/55 Guardianship and Protective Placement cases. The County is reimbursed in the 54/55 cases, historical data from 2018 to 2022 show reimbursement from 71% to 95 % of fees charged.

SECTION 3-10. These proposed fees, passed by the planning and development committee on July 11, 2023 by a vote of 4 approved 0 denied 1 absent, are to cover increased operating expenses.

Fiscal Impact: Anticipated increase of revenue of \$20,830.00

SECTION 11. These proposed fee increases and additions passed by the parks and forest committee on 7/10/2023 and 8/14/2023 by a vote of 4 approved 0 denied 1 absent on both dates, were made after a review of comparable competing campgrounds fee structures, consistency in pricing for small and large shelters in park system, the addition of new electric sites, cost of maintenance on watercraft rental at parks and rising costs of product for services provided in the parks. These rates have not been adjusted since 2018.

Fiscal Impact: Anticipated increase of revenue of \$28,621.00

SECTION 12. These fees would be effective January 1, 2024.

Respectfully Submitted,
Sharon McIlquham
Corporation Counsel
SGM/yk

2
3 TO AMEND SECTION 4.14.010 B. OF THE CODE: JUVENILE DETENTION AND
4 NONSECURE DETENTION; TO AMEND SECTION 4.15.010 A. OF THE CODE: FEES OF
5 PROFESSIONAL EXAMINERS AND WITNESSES IN CHAPTER 51 INVOLUNTARY
6 COMMITMENT PROCEEDINGS; TO AMEND SECTION 4.35.090 OF THE CODE: PERMIT,
7 VARIANCE, REZONING, SPECIAL EXCEPTION, SIGN AND LAND USE FEES; TO
8 AMEND SECTION 4.35.092 OF THE CODE: SHORELAND FEES; TO AMEND SECTION
9 4.35.095 OF THE CODE: AIRPORT ZONING FEES; TO AMEND SECTION 4.35.110 OF THE
10 CODE: SUBDIVISION CONTROL CODE REVIEW FEES; TO AMEND SECTION 4.35.135
11 OF THE CODE: CONDOMINIUM PLAT REVIEW; TO AMEND SECTION 4.35.160 D., E. &
12 F. OF THE CODE: STORM WATER MANAGEMENT AND EROSION CONTROL FEES;
13 TO AMEND SECTION 15.01.110 OF THE CODE: PERMIT FEES; TO AMEND SECTION
14 15.01.120 OF THE CODE: PENALTIES; TO AMEND SECTION 16.30.040 OF THE CODE:
15 FEES AND CHARGES

16
17 The County Board of Supervisors of the County of Eau Claire does ordain as follows:

18
19 SECTION 1. That Subsection B. of Section 4.14.010 of the code be amended to read:

- 20
21 B. Non-residents\$275.00 per day
22 180 day dispositional alternative~~\$375.00~~ 425.00 per day
23

24 SECTION 2. That Subsection A. of Section 4.15.010 of the code be amended to read:

25
26 4.15.010 Fees of professional examiners and witnesses in Chapter 51 involuntary
27 commitment proceedings and Chapter 54/55 guardianship and protective placement proceedings.

28 A. Pursuant to Wis. Stat. § 51.20(18)(a), Wis. Stat. § 54.36, and Wis. Stat. §
29 54.42(3), the following fee schedule is established for professional examiners and witnesses for
30 participation in involuntary commitment, guardianship, and protective placement proceedings
31 filed by Eau Claire County. and Reasonable reimbursement for travel expenses for travel of a
32 distance of more than 50 miles one way may be reimbursed at the IRS rate.

- 33 1. Licensed physicians, including psychiatrists: ~~\$290.00~~ 295.00/hr;
34 2. Licensed psychologists: ~~\$170.00~~ \$200.00/hr.
35

36 SECTION 3. That Section 4.35.090 of the code be amended to read:

37
38 4.35.090 Permit, variance, rezoning, special exception, sign and land use fees. The
39 following fee schedule shall apply:

- 40 A. Residential, forestry and agriculture districts.
41 1. Principal uses: \$ ~~245.00~~ 250.00
42 2. Accessory uses and additions:
43 a. 0 to 200 sq. ft. \$ 55.00
44 b. 200+ sq. ft. \$ ~~27.28~~/sq. ft.
45 c. Maximum fee \$ ~~245.00~~ 250.00
46 B. Commercial and industrial districts.
47 1. Principal uses:
48 a. 0-1,000 sq. ft. \$ ~~245.00~~ 250.00
49 b. 1,000 + sq. ft. \$ ~~27.28~~/sq. ft.

1		c.	Maximum fee		\$ 3400.00 <u>3500.00</u>
2	2.		Accessory uses:		
3		a.	0-500 sq. ft.		\$ 115.00 <u>120.00</u>
4		b.	500 + sq. ft.		\$.27 <u>.28</u> /sq. ft.
5		c.	Maximum fee		\$ 3400.00 <u>3500.00</u>
6	3.		Additions: See principal and accessory fees.		
7	C.		Change of use.		\$ 200.00
8	D.		Signs		
9		1.	All signs		\$ 100.00
10		2.	Billboards		\$ 245.00
11	E.		Variances		\$ 545.00 <u>550.00</u>
12	F.		Appeals		\$ 545.00 <u>550.00</u>
13	G.		Conditional use permits		\$ 545.00 <u>550.00</u>
14	H.		Rezoning		\$ 545.00 <u>550.00</u>
15	I.		One time temporary use fee per site		\$ 55.00 <u>60.00</u>
16	J.		Rezoning and comprehensive plan		\$ 75.00 <u>80.00</u>
17			surcharge for mapping		
18	K.		Home businesses		\$ 200.00
19	L.		Text amendments		\$ 545.00 <u>550.00</u>
20	M.		Wind energy systems		\$ 250.00
21	N.		Refunds		
22		1.	Land use	Paid fee minus	\$ 55 Administrative fee
23		2.	Conditional use	Paid fee minus	\$ 75 Processing fee
24			Variance/Appeals		\$275 Administrative fee
25					\$ 25 Vendor fee
26		3.	Rezoning	Paid fee minus	\$ 75 Processing fee
27					\$275 Administrative fee
28					\$ 25 Vendor fee
29	O.		Temporary structures		
30		1.	Special events		
31		a.	Total land less than 10 acres	\$200.00 Zoning fee	
32		b.	Total land 10 acres or greater	\$400.00 Zoning fee	
33	P.		Floodplain overlay district		\$100.00
34			When construction begins prior to the issuance of a land use permit or when a use		
35			precedes the application for a rezoning or conditional use permit, a double fee will be assessed.		
36					
37			SECTION 4. That Section 4.35.092 of the code be amended to read:		
38					
39			<u>4.35.092 Shoreland protection overlay district fees.</u>		
40	A.		Shoreland fees.		
41		1.	Principle structure		\$ 245.00 <u>250.00</u>
42		a.	Zoned town fee		\$ 100.00
43		2.	Accessory structure. Alterations and additions		
44		a.	0 to 200 sq. ft.		\$ 57.00 <u>55.00</u>
45		b.	Greater than 200 sq. ft.		\$.27 <u>per .28</u> /sq. ft.
46		c.	Maximum fee		\$ 245.00 <u>250.00</u>
47		d.	Zoned town fee		\$ 55.00
48		3.	Stairways/walkways		\$ 100.00
49		4.	Filling and grading permit		\$ 290.00

1	5.	Mitigation plan		\$ 100.00
2	6.	Treated impervious surfaces exemption		\$ 100.00
3	7.	Conditional use		\$ 545.00 <u>550.00</u>
4	8.	Variance/appeals		\$ 545.00 <u>550.00</u>
5	9.	Refunds		
6	a.	Land use		
7	b..	Conditional use/ Variances/Appeals	Paid fee minus	\$ 75.00 Processing fee \$ 275.00 Administrative fee \$ 25.00 Vendor fee
8				
9				
10				
11	c.	Rezoning	Paid fee minus	\$ 75.00 Processing fee \$ 275.00 Administrative fee \$ 25.00 Vendor fee \$ 75.00 Mapping fee
12				
13				
14				
15				

*Zoning district fees are applicable to shoreland areas.

SECTION 5. That Section 4.35.095 of the code be amended to read:

4.35.095 Airport zoning fees. The following schedule shall apply:

21	A.	Principal structures:		
22		1. Zones A, 1, & 2		\$ 100.00
23		2. Zone 3 (over 35 ft. in height)		\$ 100.00
24	B.	Accessory structures and additions:		
25		1. Zones A, 1, & 2		\$.27.28 /sq.ft. (Maximum \$100.00) (Minimum \$ 55.00)
26				
27		2. Zone 3 (over 35 ft. in height)		\$.27.28 /sq.ft. (Maximum \$100.00) (Minimum \$55.00)
28				
29	C.	Variances/appeals		\$ 545.00 <u>550.00</u>
30	D.	Conditional use		\$ 545.00 <u>550.00</u>
31	E.	Refunds		
32		1. Land use	Paid fee minus	\$ 55.00
33		2. Conditional use/ Variances/Appeals	Paid fee minus	\$ 75.00 Processing fee \$ 275.00 Administrative fee \$ 25.00 Vendor fee
34				
35				
36				
37				

SECTION 6. That Section 4.35.110 of the code be amended to read:

4.35.110 Subdivision Control Code Review Fees. The following fee schedule shall apply:

41	A.	Plat Review		\$470.00 <u>480.00</u> plus \$90.00 <u>95.00</u> per lot
42	B.	Certified Survey Map Review		\$240.00 <u>245.00</u> plus \$90.00 <u>95.00</u> per lot
43	C.	Mapping		\$115.00 <u>120.00</u> per lot
44	D.	Final Plat		\$265.00 <u>270.00</u>
45	E.	Variance/Appeal/Committee Review		\$215.00 <u>220.00</u>
46				

When a land division is recorded with the register of deeds office that requires review under the subdivision control code and precedes approval of the subdivision (certified survey

1 map or plat) by the department of planning and development or the committee on planning and
2 development, a double fee shall be assessed.

3
4 SECTION 7. That Section 4.35.135 of the code be amended to read:

5
6 4.35.135 Condominium Plat Review Fees. (Do not apply within City of Eau Claire)

7 The following fee schedule shall apply:

- 8 A. Plat Review ~~\$470.00~~480.00 + ~~\$90~~95.00/unit
9 B. Mapping ~~\$115.00~~120.00 per unit/parcel

10
11 SECTION 8. That Subsections D., E. & F. of Section 4.35.160 of the code be amended
12 to read:

- 13
14 D. Preliminary storm water review ~~\$490.00~~500.00
15 E. Final storm water review ~~\$490.00~~500.00 + ~~\$40~~50.00/4,000 sq.
16 ft. of
17 impervious surface
18 (Payment for preliminary storm water for the same site will be subtracted)
19 F. Permit amendment, extension, or transfer
20 1. ~~\$85.00~~ for small site erosion control.
21 2. ~~\$185.00~~ plus ~~\$0.25~~0.25/4,000 sq. ft. disturbed for large site erosion control.
22 3. ~~\$290.00~~300.00 plus ~~\$20~~30.00/4,000 sq. ft. of impervious for storm water.

23
24
25 SECTION 9: That Section 15.01.110 of the code be amended to read:

26
27 15.01.110 Permit Fees. The department of planning and development shall charge fees
28 subject to the following schedule:

- 29 A. Fee Schedule for structures covered under the Uniform Dwelling Code:
30 1. 1 and 2 family dwellings ~~\$.58~~60/ sq. ft. of living area
31 including modular exclusive of garages and
32 homes uninhabited basements
33 Minimum Fee ~~\$460.00~~475.00
34
35 2. Conversion of an existing ~~\$.58~~60/sq. ft. of living area
36 structure to 1 and 2 family of exclusive uninhabited
37 dwelling basements and garages.
38 Minimum Fee ~~\$460.00~~475.00
39
40 3. Manufactured homes/modular homes
41 a. Unfinished ~~\$250.00~~255.00
42 b. Finished basement (all or part) ~~\$.58~~60/sq. ft.
43 Minimum Fee ~~\$250.00~~255.00

44 Additional permitting and fees shall apply to site-built structures such as decks
45 that exceed 25 square feet, porches, sunrooms, garages, carports, and similar type additions.

1	4.	House moved to the site	
2		(foundation with or without	
3		plumbing and electrical)	\$510.00 <u>525.00</u>
4			
5	5.	Additions/alterations to	\$ 5860 /sq. ft.
6		manufactured homes and to the	
7		added/altered living area	
8		1 and 2 family dwelling houses	
9		Minimum Fee	\$150.00
10			
11	6.	Miscellaneous: woodstoves,	
12		chimneys, fireplaces, decks,	
13		screen porches, etc.	\$150.00
14			
15	7.	Attached garages additions	\$150.00 <u>175.00</u>
16			
17	8.	Temporary Occupancy Fee	\$150.00
18			
19	9.	UDC Sticker (additional	\$ 40.00
20		with all fees where applicable.)	
21	10.	Erosion Control:	
22	a.	New 1 or 2 family dwelling	\$145.00 <u>290.00</u>
23	b.	Additions	\$ 75.00
24			
25	11.	Refunds: Refunds for projects	
26		not started shall be based on the	
27		fee paid minus UDC seal fee of	\$ 40.00
28		Plan review fee when plans are	
29		required	\$100.00
30		Erosion control fee of	
31	a.	New 1 and 2 family dwelling	\$ 70.00 <u>145.00</u>
32	b.	Addition	\$ 50.00
33			
34	12.	Permit Renewal (2-year renewal)	
35	a.	New 1 and 2 family dwelling	\$250.00 <u>255.00</u>
36	b.	Additions	\$150.00 <u>155.00</u>
37	c.	Decks	\$ 75.00
38			
39	13.	Permission to start construction	\$150.00 <u>155.00</u>
40			
41	14.	Residential electrical permits: Electrical plans may be required.	
42	a.	Add 1 to 5 circuits	\$125.00 <u>130.00</u>
43	b.	Add more than 5 circuits	\$175.00 <u>180.00</u>

1	c.	Replace service panel only	\$125.00 <u>130.00</u>
2	d.	Replace service panel and	
3		add circuits, misc.	\$175.00 <u>180.00</u>
4	e.	Installing solar panels	
5	i.	0-10 KW	\$175.00 <u>180.00</u>
6	ii.	11-20 KW	\$225.00 <u>230.00</u>
7	iii.	Over 20 KW	\$350.00 <u>360.00</u>
8	f.	Installing solar panels, solar	
9		water heater, wind generator,	
10		misc.:	
11		Two required inspections	\$175.00 <u>180.00</u>
12	B.	Electrical permits for commercial and agricultural projects:	
13	1.	New commercial or agricultural	
14		structure	\$.14/sq. ft.
15		Minimum fee	\$ 150.00 <u>155.00</u>
16		Maximum fee	\$3,500.00 <u>3600.00</u>
17	2.	Addition to a commercial or agricultural	
18		structure.	\$.14/sq. ft..
19		Minimum fee	\$ 150.00 <u>155.00</u>
20		Maximum fee	\$3,500.00 <u>3600.00</u>
21	3.	Electrical miscellaneous:	
22	a.	Add 1 to 5 circuits	\$ 175.00 <u>180.00</u>
23	b.	Add more than 5 circuits	\$ 225.00 <u>260.00</u>
24	c.	Replace service panel only	\$ 150.00 <u>155.00</u>
25	d.	Replace two electrical	
26		panels only	\$ 175.00 <u>180.00</u>
27	e.	Replace more than two	
28		electrical panels	\$ 250.00 <u>255.00</u>
29	f.	Upgrade commercial/	
30		agricultural building	
31		electrical – minimum	\$ 150.00 <u>155.00</u>
32	g.	Upgrade commercial/	
33		agricultural building electrical	
34		- up to 4 inspections needed	\$ 450.00 <u>460.00</u>
35	h.	Installing solar panels	
36	i.	0-10 KW	\$ 175.00 <u>180.00</u>
37	ii.	11-20 KW	\$ 225.00 <u>320.00</u>
38	iii.	21-50 KW	\$ 350.00 <u>360.00</u>
39	iv.	Over 50 KW	\$ 350.00 <u>360.00</u> plus \$10.00
40		for every KW over 50 KW	
41	i.	Installing, solar water	
42		heater, wind generator, misc.:	\$ 175.00 <u>180.00</u>
43			

1
2 C. Reinspection Fee: A fee of \$150.00 may be assessed when it is necessary for the
3 inspector to make a reinspection due to the initial inspection request not being completed.

4 D. Occupation of a dwelling constructed under SPS 320-325 before final inspection:
5 \$1000.00.

6 E. Miscellaneous inspections: \$ 60.00/hr.
7 Minimum fee \$ 60.00.

8
9 SECTION 10: That Section 15.01.120 of the code be amended to read:

10
11 15.01.120 Penalties.

12 A. Uniform Dwelling Code. No person shall construct or alter any dwelling in
13 violation of any of the provisions of this code. Pursuant to Wis. Stat. §§ 101.66 and 101.77,
14 whoever violates this code shall forfeit to the county not less than \$25.00 nor more than \$500.00
15 for each violation. Each day that the violation continues, after written notice, shall constitute a
16 separate offense.

17 ~~B. Structures covered under Wis. Admin. Code ch. SPS 360-366. Pursuant to Wis.~~
18 ~~Stat. § 101.02(13)(a), any person who violates this code shall forfeit to the county not less than~~
19 ~~\$10.00 nor more than \$100.00 for each such offense.~~

20 €B. Fees may be doubled if work is commenced prior to the issuance of a permit.

21
22 SECTION 11: That Subsection B. of Section 16.30.040 of the code be amended to read:

23
24 B. Fees. The following fees shall be charged, unless otherwise specified:

25
26 **General Usage Fees**

27 Recreation Area Entrance Fee
28 per motor vehicle

\$5.00 daily or \$30.00 annually

29 Additional Annual Entrance Stickers \$10.00 for same household

30 Senior Citizen 65 or older \$ 5.00 daily or \$20.00 annually

31 Required at boat launches, county parks, Evergreen ski trail, Lake Eau Claire beach and
32 Tower Ridge Recreation area (from April 1 to December 1) including disc golf area. Buses
33 for non-school related functions \$6.00 daily fee, buses for school related functions exempt
34 from fees. A registered camper shall be granted up to two free vehicle passes per site for
35 the duration of the camping.

36 Replacement Annual
37 Entrance Sticker

\$10.00

38 Boat Dealers/commercial
39 Watercraft launch permit

\$50.00/annually

40 Rental of tree planting machine
41

\$60.00/\$40 per 1000 beyond first 1000 trees
charge.

42 Permit for Driveway
43 off County Forest Roads

\$35.00

44 Special Event Participation Fee

\$5.00 per person

\$4.00 per person for nonprofit and government

1		organization events
2	Special Transportation Permit	\$30.00
3	Lion's Group Camp	\$40/night with a maximum of 6 nights
4		
5	Coon Fork County Park Fees	
6	Picnic Shelter	\$20.00 <u>35.00</u> /reservation, with a maximum of 10
7		vehicle passes issued per reservation.
8	Camping	\$17.00 <u>20.00</u> /night off lake
9		\$102.00 <u>120.00</u> /week off lake
10		\$20.00 <u>22.00</u> /night on lake
11		\$120.00 <u>132.00</u> /week on lake (7 nights for price of 6)
12		\$10.00 <u>12.00</u> /night--off season nonelectrical
13		\$15.00 <u>20.00</u> /night--off season electrical
14	Section D. Campsites with	
15	50 amp electric, water	\$27.00 <u>29.00</u> /night
16		\$162.00 <u>174.00</u> /week
17	Camping Electricity	\$ 5.00/night (no discount for week long camping.)
18	Campground Reservation	\$10.00
19	Reservation transfer	\$ 5.00
20	Paddle boat, canoe and	
21	row boat rental	\$ 6.00 <u>8.00</u> /hour
22	Sewage Dumping Station	\$10.00/use for non-registered campers or travelers
23	Firewood Sold in Campgrounds	\$ 6.00 <u>7.00</u> /bundle
24		
25	Harstad County Park Fees	
26	Camping	\$15.00 <u>17.00</u> /night
27		\$ 22.00 <u>22.00</u> /night--electric
28		\$ 90.00 <u>102.00</u> /week
29		\$132.00 <u>132.00</u> /week--electric
30		\$ 10.00 <u>12.00</u> /night--off season
31		\$ 22.00 <u>22.00</u> /night--off season electrical
32		
33	Picnic Shelter	\$ 75.00 <u>80.00</u> /reservation
34		
35	Lake Altoona County Park Fees	
36	Clubhouse	\$115.00/reservation Monday – Thursday
37		\$165.00/reservation on Friday, Saturday, Sunday &
38		holidays.
39		
40	Picnic Shelter (with electricity)	\$80.00
41		
42	Reservation Changes-Clubhouse	\$10.00
43	And Picnic Shelter	
44		

1 **Lake Eau Claire County Park Fees**

2 Clubhouse \$75.00/reservation Monday - Thursday
3 and \$100.00/reservation Friday, Saturday,
4 Sunday & holidays plus \$30.00/hour for each hour
5 after five hours.

6
7 Clubhouse Porch \$50.00/reservation plus \$5.00/hour for each hour
8 after five hours.

9
10 Picnic Shelters with electricity
11 Small ~~\$25.00~~ \$35.00/reservation plus \$5.00/hour for each
12 hour
13 after five hours.

14 Large ~~\$60.00~~ \$80.00 for first 5 hours plus \$10.00/hr.
15 thereafter.

16
17 Picnic Shelter with grilling pit \$50.00/reservation plus \$10.00/hour for each hour
18 after five hours.

19
20 **Lowes Creek Park**

21 Picnic Shelter \$25.00 per day/reservation

22
23 **LL Phillips**

24 Picnic Shelter \$50.00 per day/reservation

25
26 **Tower Ridge Recreation Area Fees**

27 Vehicle Pass (winter use) \$6.00/day or \$60.00 seasonal fee for first
28 vehicle and \$40.00 per vehicle for additional vehicles
29 registered to same household.

30
31 All Parks Winter Season Pass \$ 75.00 seasonal fee for first vehicle and \$50.00 per
32 vehicle for additional vehicles

33
34 Chalet Rental from April 1 to November 30
35 \$ 90.00/day Monday–Thursday
36 \$120.00/day Friday –Sunday and holidays
37 (one reservation per weekend)
38 \$200.00 key deposit
39 \$70.00 cleaning deposit

40 Disc golf vendor \$25.00 per vendor per event.

41
42 **Miscellaneous Firewood Permit** \$25.00

43
44 SECTION 12. These fees are effective January 1, 2024.

45
46 ENACTED:

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Finance & Budget Committee

VOTE: _____ Aye _____ Nay

Dated this _____ day of _____, 2023.



Department of Human Services

Reconciliation of 2022 Financial Results

August 28, 2023

Multiple Ways to Review



External Financial Statements

In accordance with Generally Accepted Accounting Principles (GAAP)

Audited

Basis: modified-accrual

Does not align with cash basis budget



Management Report

Current year results ONLY

Includes estimates

Better match to annual operating budget



Interaction with General Fund

Calculated based upon financial statement results

Dependent upon CCS WIMCR reimbursements

External Financial Statements

External financial statements are prepared in accordance with GAAP and are audited. These statements do not always match revenues with the year in which the expenditures were expended, especially in the case of the CCS WIMCR reimbursement.

These statements do not match the annual operating budget. Differences between the external financial statements and the annual operating budget include, but are not limited to:

- capital asset additions and related depreciation expense
- prepaid expenditures
- accrual for vested compensated absences
- WRS pension expenditures

Revenue and Expenditures presented below are total revenues and expenditures, presented in accordance with GAAP in the external financial statements.

2022 Financial Statements - Fund 205

Fund 205 Total Revenue	\$ 35,755,799	
Fund 205 Total Expenditures	<u>(34,733,075)</u>	
Fund 205 Net Change per Financial Statements		\$ 1,022,724

Management Reporting

Management reports present information on current year activity. These reports include estimates for revenue to be received which will fund current year expenditures.

The CCS WIMCR reimbursement is estimated and received at the end of the subsequent year.

These reports better match the annual budget and are a better way to assess programmatic results.

2022 Financial Statements - Fund 205

Fund 205 Total Revenue	\$ 35,755,799	
Fund 205 Total Expenditures	<u>(34,733,075)</u>	
Fund 205 Net Change per Financial Statements		\$ 1,022,724

Revenue Recorded Not Related to 2022 Operations

Prior Year CCS Revenue: 2021 WIMCR Reimbursement	(880,457)	(1)	
Subtotal of Non-2022 Operational CCS Activity			(880,457)

2022 Activity Adjustments

Next Year CCS Revenue: 2022 WIMCR Estimated Reconciliation	119,794	(2)	
General Fund Transfer	<u>58,954</u>	(3)	
Subtotal 2022 Activity Adjustments			<u>178,748</u>

2022 Operational Surplus/(Deficit)

\$ 321,015

Revenue Related to Previous Year CCS Expenditures:

(1) - 2021 reimbursement received December 2022 for 2021 CCS Reconciliation.
The estimate to be received was \$1,828,293. Subsequent amount received in July 2023 (2023 revenue).

Expenditures Expected to be Reimbursed in Subsequent Year

(2) - The estimated CCS WIMCR reimbursement to be received in December 2023, which will cover expenditures recorded in 2022. This is a portion of the unassigned fund balance deficit at 12.31.22.

(3) - Interaction with the General Fund (see next slide)

Interaction with General Fund

This is a calculation based upon the external financial statements and current year management estimates. This amount, for DHS, is dependent upon the estimate for the CCS WIMCR reimbursement expected to be received in the subsequent year.

The transfer amount is important if the goal is to assess the health of the County's general fund balance.

(3) - Interaction with the General Fund

CCS WIMCR Reconciliation at 12.31.21 in Fund Balance	\$ (1,828,293)
2021 CCS WIMCR receipt, 12.2022	880,457 (1)
2021 CCS WIMCR receipt, 07.2023	<u>676,837 (1)</u>
Net Adjusted Fund Balance	\$ (270,999)
Change in Donation Carryovers	4,763
Change in Nonspendable Fund Balance	<u>4,177</u>
Adjusted 205 Fund Balance Surplus/(Deficit) at 12.31.22	\$ (262,059)
2022 Operational Surplus/(Deficit)	<u>321,013</u>
Operational Surplus transferred to General Fund	<u>\$ 58,954</u>

(1) - 2021 reimbursements received for 2021 CCS Reconciliation. The estimate to be received was \$1,828,293.

**Eau Claire County
Annual Sales Tax Collections**

Month	2021	2022	2023	Cumulative YTY Change	2022 % of Budget	2023% of Budget
January	\$ 838,139	\$ 974,265	\$ 946,426	\$ (27,840)	8.31%	7.82%
February	954,608	962,078	811,233	(178,685)	16.52%	14.53%
March	1,035,307	974,660	1,165,157	11,812	24.84%	24.16%
April	1,235,684	1,424,149	1,342,647	(69,690)	37.00%	35.25%
May	1,078,714	1,006,379	1,082,969	6,899	45.58%	44.20%
June	950,114	1,158,908	1,370,565	218,556	55.47%	55.53%
July	1,404,778	1,279,821	-			
August	1,145,274	1,107,993	-			
September	960,118	1,244,956	-			
October	1,245,706	1,329,500	-			
November	890,301	850,175	-			
December	1,208,368	1,418,304	-			
Total YTD	\$ 12,947,112	\$ 13,731,189	\$ 6,718,996			
Budget	\$ 10,500,960	\$ 11,718,000	\$ 12,100,000			
Actual Collections	\$ 12,947,112	\$ 13,731,189				
Surplus	\$ 2,446,152	\$ 2,013,189				

Monthly amounts reflect sales tax earned. Payments received approximately two months later.

**Eau Claire County
Annual Sales Tax Collections**

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
January	\$ 633,370	\$ 655,343	\$ 696,710	\$ 755,910	\$ 746,338	\$ 704,798	\$ 919,229	\$ 838,139	\$ 974,265	\$ 946,426
February	689,925	843,563	882,113	628,528	601,096	669,281	801,924	954,608	962,078	811,233
March	852,142	864,937	659,845	914,348	957,986	959,733	682,340	1,035,307	974,660	1,165,157
April	641,812	719,623	933,154	883,529	900,497	854,152	759,489	1,235,684	1,424,149	1,342,647
May	856,800	854,993	880,459	803,003	946,279	1,020,614	1,000,779	1,078,714	1,006,379	1,082,969
June	935,972	835,827	819,172	893,219	1,249,533	1,134,311	1,027,023	950,114	1,158,908	1,370,565
July	764,686	1,031,180	946,348	1,108,995	748,195	763,404	938,683	1,404,778	1,279,821	-
August	1,004,488	957,996	817,003	829,756	987,184	1,128,758	1,180,465	1,145,274	1,107,993	-
September	725,272	753,988	906,726	984,452	1,086,193	1,059,516	733,468	960,118	1,244,956	-
October	830,917	968,167	901,132	933,541	789,472	775,608	1,036,954	1,245,706	1,329,500	-
November	934,158	868,976	662,535	652,721	950,828	1,071,365	946,310	890,301	850,175	-
December	707,471	708,777	996,080	1,137,837	1,069,954	968,152	955,598	1,208,368	1,418,304	-
Total	\$ 9,577,013	\$ 10,063,370	\$ 10,101,277	\$ 10,525,839	\$ 11,033,555	\$ 11,109,693	\$ 10,982,263	\$ 12,947,112	\$ 13,731,189	\$ 6,718,996
Budgeted	\$ 8,586,000	\$ 8,950,000	\$ 9,280,000	\$ 9,600,000	\$ 10,100,000	\$ 10,849,216	\$ 10,850,960	\$ 10,500,960	\$ 11,718,000	\$ 12,100,000
Surplus	\$ 991,013	\$ 1,113,370	\$ 821,277	\$ 925,839	\$ 933,555	\$ 260,477	\$ 131,303	\$ 2,446,152	\$ 2,013,189	\$ (5,381,004)
Total County Taxable Sales	\$ 1,915,402,600	\$ 2,012,674,000	\$ 2,020,255,414	\$ 2,105,167,718	\$ 2,206,710,922	\$ 2,221,938,672	\$ 2,196,452,592	\$ 2,589,422,476	\$ 2,746,237,742	\$ 1,343,799,236
Monthly Average	\$ 798,084	\$ 838,614	\$ 841,773	\$ 877,153	\$ 919,463	\$ 925,808	\$ 915,189	\$ 1,078,926	\$ 1,144,266	\$ 559,916

Monthly amounts reflect sales tax earned. Payments received approximately two months later.

5 Year Average and Median		
Month	Monthly Avg	Median
January	\$ 876,571	\$ 919,229
February	\$ 839,825	\$ 811,233
March	\$ 963,440	\$ 974,660
April	\$ 1,123,224	\$ 1,235,684
May	\$ 1,037,891	\$ 1,020,614
June	\$ 1,103,978	\$ 1,134,311
July	\$ 1,026,976	\$ 938,683
August	\$ 1,109,935	\$ 1,128,758
September	\$ 1,016,850	\$ 1,059,516
October	\$ 1,035,448	\$ 1,036,954
November	\$ 941,796	\$ 946,310
December	\$ 1,124,075	\$ 1,069,954