



JOINT AGENDA
Committee on Administration
Committee on Finance & Budget

Tuesday July 30, 2024

2:30 p.m.

Courthouse – Room 1277
721 Oxford Ave, Eau Claire, WI

Join by Phone:

Dial in Number: 415.655.0001

Access Code: 2533 434 3260

Join by Meeting Number:

Meeting Number: 2533 434 3260

Meeting Password: n4xJSFf33WV

Join from Meeting Link:

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m04cfd4fae2876c6b6f1944642e626fca>

*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 (Committee on Administration)
3. Roll Call (Committee on Finance & Budget)
4. Public Comment
5. Presentation of Department Budgets
 - Facilities (Matt Theisen)
 - Information Systems (Greg Dachel)
 - Veteran Services (Eric Killen)
 - Child Support (Megan Brasch)
 - Corporation Counsel (Sharon McIlquham)
 - Risk Management (Sonja Leenhouts)
 - County Board (Kathryn Schauf)
 - Administration (Kathryn Schauf)
6. Adjourn

Prepared by: Samantha Kraegenbrink – Executive Office Administrator

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 at (715) 839-5106. For additional information on ADA requests, contact the County ADA Coordinator at (715) 839-7335, (FAX) (715) 839-1669, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Facilities

DEPARTMENT MISSION

To provide cost-effective and efficient general and preventative maintenance/custodial services to County departments and facilities, and provide a safe, secure, clean and healthy work environment for employees and the general visiting public.

DEPARTMENT BUDGET HIGHLIGHTS

Inflationary pressures for contracts and supplies continue to be a challenge. Additional lease revenue reduces the department's levy request. The budget aligns with the County's priority of maintaining our current facilities.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Implement energy efficiency/reduction projects at all County facilities
- Explore additional renewable energy options to continue working towards the County's carbon neutrality goal
- Capital improvement investments to maintain/improve County facilities
- Maintain & improve radio communications infrastructure

TRENDS AND ISSUES ON THE HORIZON

- Inflationary pressures on contracts and supplies
- Adequate staffing to accommodate increasing demand for department services
- Funding for energy efficiency/renewable energy projects

BUDGET CHANGES: REVENUES

- Increase in lease revenue
- Decrease in levy request

BUDGET CHANGES: EXPENDITURES

- Decreased employee benefits cost to department
- Increased payroll costs from compensation study
- Reduction in natural gas budget

POSITION CHANGES IN 2025

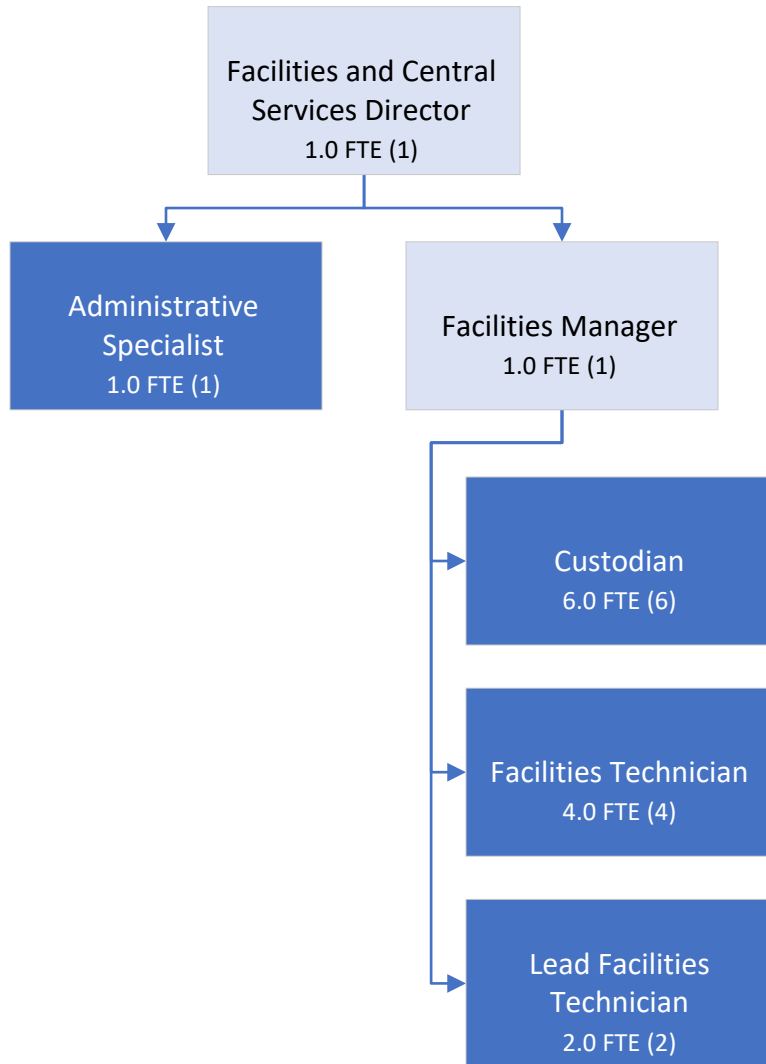
- None planned

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Extreme temperature events and geopolitical risks could affect energy usage and costs
- Employee turnover could result in higher benefits cost to department

Facilities

2024 FTE: 15.0



Courthouse/Jail/Towers

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County Courthouse. Provides a safe, secure, clean, and healthy work environment for courthouse employees and general visiting public.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
General requests/repairs completed	4,178	4,090	4,922	2,659
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	97%	94%	95%	96%
Maintenance cost per square footage of building (not including labor & utilities)	\$1.22	\$1.26	\$1.04	\$0.36
Utilities (Electric & Natural Gas) cost per square footage of building.	\$1.37	\$1.65	\$1.57	\$0.58
<i>*YTD indicates Jan-Jun Results</i>				

Ag Center

In house department that provides cost effective, efficient maintenance and custodial services for the Eau Claire County AG Center. Provides a safe, secure, clean, and healthy work environment for AG Center employees and general visiting public.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
General requests/repairs completed	131	143	142	73
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within 7 days of being requested.	99%	95%	92%	95%
Maintenance cost per square footage of building (not including labor & utilities)	\$1.53	\$2.20	\$1.45	\$0.43
Utilities (Electric & Natural Gas) cost per square footage of building.	\$0.40	\$0.62	\$0.49	\$0.25
<i>*YTD indicates Jan-Jun Results</i>				

Cemetery

In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Grave sites maintained		318	318	318	318
Square footage of grounds mowed & maintained		31,873	31,873	31,873	31,873
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
95% of maintenance and custodial work orders will be completed within seven days.	95%	100%	100%	100%	100%
<i>*YTD indicates Jan-Jun Results</i>					

Facilities

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$2,133,628	\$2,212,321	\$2,212,321	\$2,204,247	0%
05-Intergovernmental Charges for Services	\$168	-	-	-	
06-Public Charges for Services	-	-	\$202	-	
09-Other Revenue	\$539,075	\$569,495	\$569,495	\$577,569	1%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$2,672,871	\$2,781,816	\$2,782,018	\$2,781,816	0%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$694,245	\$762,871	\$834,386	\$869,404	14%
02-OT Wages	\$7,582	\$12,000	\$10,000	\$12,000	0%
03-Payroll Benefits	\$315,476	\$427,829	\$354,668	\$347,448	-19%
04-Contracted Services	\$1,151,403	\$1,430,148	\$1,349,955	\$1,391,915	-3%
05-Supplies & Expenses	\$103,903	\$122,177	\$120,571	\$133,832	10%
07-Fixed Charges	\$19,374	\$20,500	\$20,500	\$21,013	3%
09-Equipment	\$6,182	\$6,291	\$6,291	\$6,204	-1%
Total Expenditures:	\$2,298,164	\$2,781,816	\$2,696,371	\$2,781,816	0%

Net Surplus/(Deficit)- Facilities	\$374,707	\$0	\$85,647	\$0	
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Facilities

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$2,212,321	(\$8,074)	\$2,204,247
05-Intergovernmental Charges for Services	-	-	-
06-Public Charges for Services	-	-	-
09-Other Revenue	\$569,495	\$8,074	\$577,569
11-Fund Balance Applied	-	-	-
Total Revenues	\$2,781,816	-	\$2,781,816

01-Regular Wages	\$762,871	\$106,533	\$869,404
02-OT Wages	\$12,000	-	\$12,000
03-Payroll Benefits	\$427,829	(\$80,381)	\$347,448
04-Contracted Services	\$1,430,148	(\$38,233)	\$1,391,915
05-Supplies & Expenses	\$122,177	\$11,655	\$133,832
07-Fixed Charges	\$20,500	\$513	\$21,013
09-Equipment	\$6,291	(\$87)	\$6,204
Total Expenditures	\$2,781,816	-	\$2,781,816

Facilities

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	2,133,628	2,212,321	2,212,321	2,204,247	County funding request	100%
Facilities/Ev Charging Fees	-	-	202	-	No revenue for 2025	100%
Facilities/ Work For Others	168	-	-	-	Do not budget for this	100%
Lease Interest Income	3,781	-	-	-	Do not budget for this	100%
Facilities/ Rent Co Bldg & Offices	476,022	537,668	537,668	544,787	Lease agreement revenue	100%
Lease Revenue	26,704	-	-	-	Do not budget for this	100%
Facilities/ Cell Tower Lease Revenue	31,132	31,827	31,827	32,782	Lease agreement revenue	100%
Facilities/ Misc Revenue	1,437	-	-	-	Do not budget for this	100%
Fund Balance Applied	-	-	-	-	Use of fund balance	100%
TOTAL	\$2,672,871	\$2,781,816	\$2,782,018	\$2,781,816		

Facilities

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	782,726	1,072,909	973,966	1,005,797
Repairs And Maintenance	368,676	357,239	375,989	386,118
Other Contracted Services	-	-	-	-
Total	\$1,151,403	\$1,430,148	\$1,349,955	\$1,391,915

Facilities

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Courthous/ Contracted Services	244,792	237,986	237,986	247,582	Building Equipment Maintenance Contracts	Repairs And Maintenance
Courthous/ Water-Sewer-Stormwater	122,987	121,997	124,000	131,000	Water/Sewer/Stormwater	Utility Services
Courthous/ Electricity	486,500	553,000	550,000	553,000	Electricity	Utility Services
Courthous/ Gas & Fuel Oil	135,229	350,750	250,000	275,000	Natural Gas and Fuel Oil	Utility Services
Courthous/ Telephone	3,600	3,840	3,600	2,700	Office Telephone	Utility Services
Courthous/ Cellular Phone	3,717	4,100	4,100	4,100	Cellular Phone	Utility Services
Courthous/ Mach & Equip Mntce	7,007	7,000	7,000	10,000	Vehicle & Equipment Maintenance	Repairs And Maintenance
Courthous/ Grounds Maintenance	30,439	30,000	30,000	30,000	Grounds Maint. Supplies & Services	Repairs And Maintenance
Courthous/ Bldg Maintenance	73,912	66,000	85,000	80,000	Building Equipment Repairs	Repairs And Maintenance
Courthous/ Refuse Collection	16,559	22,825	22,825	23,510	Garbage and Recycling	Utility Services
Orchard Cemetery/ Vets Graves	-	1,000	750	1,000	Cemetery Lawn Mowing	Repairs And Maintenance
Ag Center Bldg/ Contracted Services	5,400	8,253	8,253	8,536	Building Equipment Maintenance Contracts	Repairs And Maintenance
Ag Center Bldg/ Water-Sewer-Stormwater	2,103	3,012	3,000	3,000	Water/Sewer/Stormwater	Utility Services
Ag Center Bldg/ Electricity	3,310	5,000	5,000	5,000	Electricity	Utility Services
Ag Center Bldg/ Gas & Fuel Oil	1,802	5,000	3,500	5,000	Natural Gas and Fuel Oil	Utility Services
Ag Center Bldg/ Grounds Maintenance	3,127	3,000	3,000	4,000	Grounds Maint. Supplies & Services	Repairs And Maintenance
Ag Center Bldg/ Bldg Maintenance	4,000	4,000	4,000	5,000	Building Equipment Repairs	Repairs And Maintenance
Ag Center Bldg/ Refuse Collection	2,850	3,385	3,385	3,487	Garbage and Recycling	Utility Services
716 1St Ave/ Water-Sewer-Stormwater	945	-	850	-	Water/Sewer/Stormwater	Utility Services
716 1St Ave/ Electricity	1,703	-	1,914	-	Electricity	Utility Services
716 1St Ave/ Gas Heat	924	-	1,284	-	Natural Gas and Fuel Oil	Utility Services
716 1St Ave/ Refuse Collection	497	-	508	-	Garbage and Recycling	Utility Services
TOTAL	\$1,151,403	\$1,430,148	\$1,349,955	\$1,391,915		

Facilities

Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Total Funding Requested
General Government	01	Carpet/Flooring - Courthouse	30,000	30,000	30,000	30,000
General Government	02	JDC Bottle Filler/Water Fountain	8,500	8,500	8,500	8,500
General Government	03	Exterior Railing	26,000	26,000	26,000	26,000
General Government	04	Card Access Entry Doors	40,000	40,000	40,000	40,000
General Government	05	Remodel CH Lobby Restrooms Ground-2nd	180,000	180,000	180,000	180,000
General Government	06	JDC Control Center Countertops & Cab.	17,500	17,500	17,500	17,500
General Government	07	73' Gr.-2nd Ceiling Grid/Tile Update	45,000	45,000	45,000	45,000
General Government	08	Carpet/Flooring - Ag Center	30,000	30,000	30,000	30,000
General Government	09	1st Floor Office & Restroom Walls	40,000	40,000	40,000	40,000
Culture Recreation & Education	10	Beaver Creek Capital per Contract	100,000	100,000	100,000	100,000
General Government	NA	Secure Reception Area & Public Restroom	60,000	60,000	60,000	60,000
General Government	NA	Bailiff's Office Relocation	172,000	172,000	172,000	172,000
General Government	NA	*Commissioner's Courtroom Reconstruction	728,000	728,000	728,000	728,000
General Government	NA	*Courts Reorganization Option A	3,650,000	3,650,000	3,650,000	3,650,000
General Government	NA	DHS 1st Floor Office Space Renovation	47,500	47,500	47,500	47,500
General Government	NA	Ground Floor DHS Lobby Remodel	90,000	90,000	90,000	90,000
TOTAL			\$5,264,500	\$5,264,500	\$5,264,500	\$5,264,500

*Items in Yellow are either/or options

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Carpet/Flooring</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse 2nd Floor</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>10/1/2025</i>	EXP. END DATE	<i>11/1/2025</i>	DEPT PRIORITY <i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
ASSET BEING REPLACED	<i>Existing Carpeting</i>		EXPECTED LIFE(yr)	<i>15-20 Years</i>
PROJECT DESCRIPTION	<i>Replacement of carpet in the Branch 3 Courtroom, chambers, judicial assistant area, and jury room.</i>			
ANALYSIS OF NEED	<i>The carpet was installed more than 35 years ago. It is in poor shape, and is a tripping hazard in several areas.</i>			
METHOD USED FOR COST ESTIMATE	<i>Prior years carpet replacement estimates.</i>			
ALTERNATIVES CONSIDERED	<i>Leave existing carpet in place.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	30,000	Fund 405: Capital Projects	

Total Funding	\$ 30,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	30,000	Fund 405: Capital Projects	Carpet Replacement

Total Cost	\$ 30,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>JDC Bottle Filler/Water Fountain</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Juvenile Detention</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>2/1/2025</i>	EXP. END DATE	<i>3/1/2025</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
ASSET BEING REPLACED	<i>Existing JDC Water Fountain</i>		EXPECTED LIFE(yr)	<i>15-20 Years</i>	
PROJECT DESCRIPTION	<i>Remove existing Juvenile Detention water fountain with a water fountain/bottle filler. To accomodate the new water fountain/bottle filler the block wall will need to be opened up, and plumbing & electrical modifications.</i>				
ANALYSIS OF NEED	<i>The existing water fountain is approximately 35 years old and in need of replacement. The bottle filler will allow the staff and occupants of the Juvenile Detention Center filtered water.</i>				
METHOD USED FOR COST ESTIMATE	<i>Contractor estimate.</i>				
ALTERNATIVES CONSIDERED	<i>Leave existing water fountain in place.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	8,500	Fund 405: Capital Projects	

Total Funding	\$ 8,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	8,500	Fund 405: Capital Projects	JDC Bottle Filler/Water Fountain

Total Cost	\$ 8,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Exterior Railing</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>6/1/2025</i>	EXP. END DATE	<i>7/1/2025</i>	DEPT PRIORITY <i>03</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
ASSET BEING REPLACED	<i>Existing exterior railings</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>Replace existing metal exterior railings along sidewalk near the JDC entrance to the building and along the ramp to the Maintenance Building.</i>			
ANALYSIS OF NEED	<i>The railings in both locations are rusting off at the mounting locations and are need of replacement before they fail. This is safety issue that needs to be addressed.</i>			
METHOD USED FOR COST ESTIMATE	<i>Contractor estimate.</i>			
ALTERNATIVES CONSIDERED	<i>Leave as is.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	26,000	Fund 405: Capital Projects	

Total Funding	\$ 26,000
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** Please list each funding source on a different line*

***For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding*

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	26,000	Fund 405: Capital Projects	Exterior railings replacement

Total Cost	\$ 26,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Card Access Entry Doors</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Ag Center</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>6/1/2025</i>	EXP. END DATE	<i>8/1/2025</i>	DEPT PRIORITY <i>04</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
EXISTING ASSET	<i>Building Entry Doors</i>		EXPECTED LIFE(yr)	<i>15-20 Years</i>
PROJECT DESCRIPTION	<i>Install electric strike and card access system on five building and suite entry doors. Card access system will tie into the County's existing Lenel system.</i>			
ANALYSIS OF NEED	<i>The addition of card access to these doors will improve security of the building, increase key control by reducing the amount of building keys issued. The doors will also be able to be scheduled to lock and unlock at times that match building occupancy.</i>			
METHOD USED FOR COST ESTIMATE	<i>Estimate based on prior like projects.</i>			
ALTERNATIVES CONSIDERED	<i>Leave doors as manual key operation.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	40,000	Fund 405: Capital Projects	

Total Funding	\$ 40,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	40,000	Fund 405: Capital Projects	Card Access Installation for Entry Doors

Total Cost	\$ 40,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Remodel CH Lobby Restrooms Ground-2nd</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse Lobby Restrooms Ground-2nd</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>8/1/2025</i>	EXP. END DATE	<i>11/1/2025</i>	DEPT PRIORITY <i>05</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
ASSET BEING REPLACED	<i>Existing Lobby Restrooms Ground-2nd</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>Remodel a total of six public restrooms on the ground, first, and second floor main lobbies of the Courthouse.</i>			
ANALYSIS OF NEED	<i>The six public restrooms were built over 50 years ago and have not been updated since. The restrooms are very dated and are in need of new fixtures, sinks, wall tile, floor tile, etc. These are the primary restrooms for all public and are in need of an update.</i>			
METHOD USED FOR COST ESTIMATE	<i>Contractor estimate.</i>			
ALTERNATIVES CONSIDERED	<i>Leave as is.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	180,000	Fund 405: Capital Projects	

Total Funding	\$ 180,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	180,000	Fund 405: Capital Projects	Remodel of CH Lobby Restrooms Ground-2nd

Total Cost	\$ 180,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>JDC Control Center Countertops & Cab.</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Juvenile Detention Control Center</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/1/2025</i>	DEPT PRIORITY <i>06</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
ASSET BEING REPLACED	<i>Existing Countertops & Cabinets</i>		EXPECTED LIFE(yr)	<i>15-20 Years</i>
PROJECT DESCRIPTION	<i>Replacement of the existing Juvenile Detention Control Center cabinets and countertops.</i>			
ANALYSIS OF NEED	<i>The existing Juvenile Detention Control Center cabinets and countertops are approximately 35 years old and in poor condition. They have been repaired numerous times over the years, but they are at the point where they need to be replaced.</i>			
METHOD USED FOR COST ESTIMATE	<i>Contractor estimate.</i>			
ALTERNATIVES CONSIDERED	<i>Keep existing and continue to repair if possible.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	17,500	Fund 405: Capital Projects	

Total Funding	\$ 17,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	17,500	Fund 405: Capital Projects	JDC Countertops & Cabinets

Total Cost	\$ 17,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	73' Gr.-2nd Ceiling Grid/Tile Update		DEPARTMENT	Facilities
PROJECT LOCATION	Courthouse		MANAGER	Matt Theisen
EXPECTED START DATE	4/1/2025	EXP. END DATE	6/1/2025	DEPT PRIORITY 07
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement of County-Owned Asset	FUNCTIONAL CATEGORY		General Government
ASSET BEING REPLACED	Existing Ceiling Grid/Tile		EXPECTED LIFE(yr)	> 20 Years
PROJECT DESCRIPTION	Replace existing ceiling grid/tile in the 73' section of the Courthouse on Ground, first, and second floors.			
ANALYSIS OF NEED	The existing ceiling grid/tile has been in place for over 50 years and is in poor shape on all three floors. All other areas of the Courthouse have been updated over the years.			
METHOD USED FOR COST ESTIMATE	Cost per square foot estimate based on contractors recommendation.			
ALTERNATIVES CONSIDERED	Leave existing ceiling grid/tile in place.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	45,000	Fund 405: Capital Projects	

Total Funding	\$ 45,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	45,000	Fund 405: Capital Projects	Ceiling Grid/Tiles

Total Cost	\$ 45,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Carpet/Flooring		DEPARTMENT	Facilities
PROJECT LOCATION	Ag Center		MANAGER	Matt Theisen
EXPECTED START DATE	9/1/2025	EXP. END DATE	10/1/2025	DEPT PRIORITY 08
MANDATORY/OPTIONAL	2. Mandatory within 5 years		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement of County-Owned Asset	FUNCTIONAL CATEGORY		General Government
ASSET BEING REPLACED	Current Carpet/Flooring		EXPECTED LIFE(yr)	15-20 Years
PROJECT DESCRIPTION	Replacement of carpet on the 1st floor of the Ag Center. This space is occupied by UW Extension.			
ANALYSIS OF NEED	The carpet was last replaced approximately 30 years ago and is in need of replacement.			
METHOD USED FOR COST ESTIMATE	Prior years carpet replacement estimates.			
ALTERNATIVES CONSIDERED	Leave existing carpet in place.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	30,000	Fund 405: Capital Projects	

Total Funding	\$ 30,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	30,000	Fund 405: Capital Projects	Carpet Replacement

Total Cost	\$ 30,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	1st Floor Office & Restroom Walls		DEPARTMENT	Facilities
PROJECT LOCATION	Ag Center		MANAGER	Matt Theisen
EXPECTED START DATE	9/1/2025	EXP. END DATE	10/1/2025	DEPT PRIORITY 09
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	Maintenance of Existing County-Owned Asset	FUNCTIONAL CATEGORY		General Government
EXISTING ASSET	Ag Center 1st Floor Walls		EXPECTED LIFE(yr)	> 20 Years
PROJECT DESCRIPTION	Remove existing wallpaper from Ag Center 1st floor office & restroom walls, skimcoat drywall, and prime & paint walls.			
ANALYSIS OF NEED	The walls have existing wallpaper that is torn & peeling off the walls and is in need of repair. We completed the common areas a few years ago, so this would complete the 1st floor repairs.			
METHOD USED FOR COST ESTIMATE	Estimate is based off prior completed project.			
ALTERNATIVES CONSIDERED	Leave walls as is and not complete the repair.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	40,000	Fund 405: Capital Projects	

Total Funding	\$ 40,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	40,000	Fund 405: Capital Projects	1st Floor Office & Restroom Walls

Total Cost	\$ 40,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Capital per Contract</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>Beaver Creek Reserve</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>10</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Entire Beaver Creek Reserve Property</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>	
PROJECT DESCRIPTION	<i>Per Beaver Creek Reserve facilities operation lease we are required to provide.</i>				
ANALYSIS OF NEED	<i>Need to ensure property is maintained to County's standards.</i>				
METHOD USED FOR COST ESTIMATE	<i>N/A per contract</i>				
ALTERNATIVES CONSIDERED	<i>N/A per contract</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	100,000	Fund 405: Capital Projects	

Total Funding	\$ 100,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	100,000	Fund 405: Capital Projects	Beaver Creek capital

Total Cost	\$ 100,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Secure Reception Area & Public Restroom</i>		DEPARTMENT	<i>Facilities</i>	
PROJECT LOCATION	<i>1st Floor of Ag Center</i>		MANAGER	<i>Matt Theisen</i>	
EXPECTED START DATE	<i>5/1/2024</i>	EXP. END DATE	<i>7/1/2024</i>	DEPT PRIORITY	<i>NA</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
EXISTING ASSET	<i>1st Floor Ag Center</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Construct a secure reception area and a public restroom on the 1st floor of the Ag Center.</i>				
ANALYSIS OF NEED	<i>There are sometimes that only one employee is on the first floor and the current open reception area is a security risk for the employee. Since there are late meetings held at the Ag Center and the current restrooms will be behind the secure reception area, a restroom will need to be built near the current conference room.</i>				
METHOD USED FOR COST ESTIMATE	<i>Architect estimate</i>				
ALTERNATIVES CONSIDERED	<i>Leave reception area as is.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	60,000	Fund 405: Capital Projects	

Total Funding	\$ 60,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	60,000	Fund 405: Capital Projects	Secure Reception Area & Public Restroom

Total Cost	\$ 60,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Bailiff's Office Relocation</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>2nd Floor of Courthouse</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>6/1/2025</i>	EXP. END DATE	<i>8/1/2025</i>	DEPT PRIORITY <i>NA</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Relocation of the Bailiff's Office from it's current location to a new location near the District Attorneys Office. This would require renovation of the existing conference rooms in this location to provide a Bailiff's space and a Sgt's office. The project would also swap the Judicial Assistants office and the fingerprint room.</i>			
ANALYSIS OF NEED	<i>The number of Bailiffs has increased over the years, and the current space is now longer large enough to accommodate staff. Also, the current Bailiff's space will be needed as part of the Court Commissioners reconstruction project.</i>			
METHOD USED FOR COST ESTIMATE	<i>Architect estimate.</i>			
ALTERNATIVES CONSIDERED	<i>This relocation project was identified as part of the Facilities Master Plan. There is no other space available on the 2nd floor that is not slated for another department.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	172,000	Fund 405: Capital Projects	

Total Funding	\$ 172,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	172,000	Fund 405: Capital Projects	Bailiff's Office Relocation

Total Cost	\$ 172,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Commissioner's Courtroom Reconstruction</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse 2nd Floor</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>9/1/2025</i>	EXP. END DATE	<i>12/1/2025</i>	DEPT PRIORITY <i>NA</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
ASSET BEING REPLACED	<i>Existing Commissioner's Courtroom</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>Reconstruct the existing Commissioner's Courtroom & Bailiff's Office into a new Commissioner's Courtroom. This would include a private entrance into the Court Commissioner's chambers, a private restroom, and layout that provide's increased security and safety for the Court Commissioner. If this project is approved, the Bailiff's Office Relocation project will also need to be approved.</i>			
ANALYSIS OF NEED	<i>The existing space/layout does not provide adequate safety and security for the Court Commissioner.</i>			
METHOD USED FOR COST ESTIMATE	<i>Architect's estimate</i>			
ALTERNATIVES CONSIDERED	<i>Option A for the Courts Reorganization, or continue with current configuration.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	728,000	Fund 405: Capital Projects	

Total Funding	\$ 728,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	728,000	Fund 405: Capital Projects	Commissioner's Courtroom Reconstruction

Total Cost	\$ 728,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Courts Reorganization Option A</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse 2nd Floor</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>6/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY <i>NA</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
		EXPECTED LIFE(yr)		<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>Construct a new secure Courtroom where the Law Library and Probate are currently located. Relocation of the Court Commissioner, Probate, breakroom, and conference rooms would be part of this project. The Bailiff's Office Relocation would also need to be approved to move forward with this project.</i>			
ANALYSIS OF NEED	<i>The Courts identified the need for an additional secure Courtroom for inmate transport during the Facilities Master Plan process. This project would also address the Court Commissioners Courtroom security concerns.</i>			
METHOD USED FOR COST ESTIMATE	<i>Architect's estimate</i>			
ALTERNATIVES CONSIDERED	<i>Option B for the Commissioner's Courtroom Reconstruction, or continue with current configuration.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	3,650,000	Fund 405: Capital Projects	

Total Funding	\$ 3,650,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	3,650,000	Fund 405: Capital Projects	Courts Reorganization

Total Cost	\$ 3,650,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>DHS 1st Floor Office Space Renovation</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>First Floor of Courthouse</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>3/1/2025</i>	EXP. END DATE	<i>4/15/2025</i>	DEPT PRIORITY <i>NA</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
EXISTING ASSET	<i>DHS 1st Floor</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>Construction of two new offices and splitting one larger room into two offices on the 1st floor of the DHS Department.</i>			
ANALYSIS OF NEED	<i>The Facilities Master Plan identified that the Department of Human Services is short office space for approximately ten existing employees. The construction of these four offices along with repurposing additional space within the department will meet the existing space needs.</i>			
METHOD USED FOR COST ESTIMATE	<i>Contractor estimate</i>			
ALTERNATIVES CONSIDERED	<i>Build out space for DHS in the 3rd floor shelled area of the Courthouse, which would be a much larger and more expensive project. This option is identified in the longterm Master Plan.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	47,500	Fund 405: Capital Projects	

Total Funding	\$ 47,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	47,500	Fund 405: Capital Projects	Remodel of space

Total Cost	\$ 47,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Ground Floor DHS Lobby Remodel</i>		DEPARTMENT	<i>Facilities</i>
PROJECT LOCATION	<i>Courthouse</i>		MANAGER	<i>Matt Theisen</i>
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/15/2025</i>	DEPT PRIORITY <i>NA</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>
EXISTING ASSET	<i>Ground Floor DHS Lobby</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>
PROJECT DESCRIPTION	<i>DHS currently has two reception areas. This project aims to maximize space on the ground floor by reconfiguring the lobby space to create a more private reception area, additional office space, and provide a nonsecure hallway connection from conference rooms to the restrooms and elevator.</i>			
ANALYSIS OF NEED	<i>The Behavioral Health Division at DHS has expanded significantly in the past few years. The current ground floor lobby supports the Outpatient Clinic, Community Support Program, Treatment Courts, Medication Management, and Psychiatry services. Reconfiguring the lobby area will allow for an improved intake process and a more confidential reception area away from the traffic moving from the ground floor conference rooms and courthouse. It will also create additional office space for Behavioral Health.</i>			
METHOD USED FOR COST ESTIMATE	<i>Architect Estimate</i>			
ALTERNATIVES CONSIDERED	<i>Other considerations included closing the ground floor lobby space, but the volume of traffic at DHS was too significant for one reception area. Another consideration was contracting for space in the community, but this option was extremely cost ineffective.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	90,000	Fund 405: Capital Projects	

Total Funding	\$ 90,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	90,000	Fund 405: Capital Projects	Ground Floor DHS Lobby Remodel

Total Cost	\$ 90,000
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Information Systems

DEPARTMENT MISSION

The mission of the Information Systems Department is to enable Eau Claire County departments to better serve their customers and clients through cost-effective and secure use of technology for information management.

DEPARTMENT BUDGET HIGHLIGHTS

Cyber threats, especially ransomware, continue to be a primary focus. Reinvestment in endpoint protection and employee education will be a priority in this budget.

Operational improvements are a focus of this budget. Some of the planned improvements include:

- Replacement of the backup system
- Replacement of various EOL network hardware
- Start piloting AI technologies to identify work improvements and/or cost saving

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Cybersecurity is a strategic imperative for Eau Claire County and is part of everything we do.
- Supporting, maintaining, enhancing, and securing existing applications and infrastructure remains our highest priority.
- Take full advantage of existing technology to improve service or reduce costs.
- Evaluation of new technology opportunities, especially AI, to improve service or reduce costs.
- Continued focus on County Broadband Committee and Digital Inclusion Committee efforts.

TRENDS AND ISSUES ON THE HORIZON

- AI technologies have been advancing at a very high rate and could offer significant productivity improvements. The county will need to be deliberate with its usage to minimize data privacy, security and compliance concerns.
- Inflation continues to affect the operating budget.
- Local governments continue to see increasing Cybersecurity threats, especially ransomware.
- The rising costs of cybersecurity insurance are anticipated to have minimal impact on Eau Claire County.
- The continued shift of service contracts from capital to operating adds pressure to the operating budget.

BUDGET CHANGES: REVENUES

- Levy is anticipated to continue to be primary revenue source. No change.

BUDGET CHANGES: EXPENDITURES

- The increase in expenditures is due to two main factors: the transfer of support costs from capital to operating expenses, and the rising costs of existing services.

Information Systems

POSITION CHANGES IN 2025

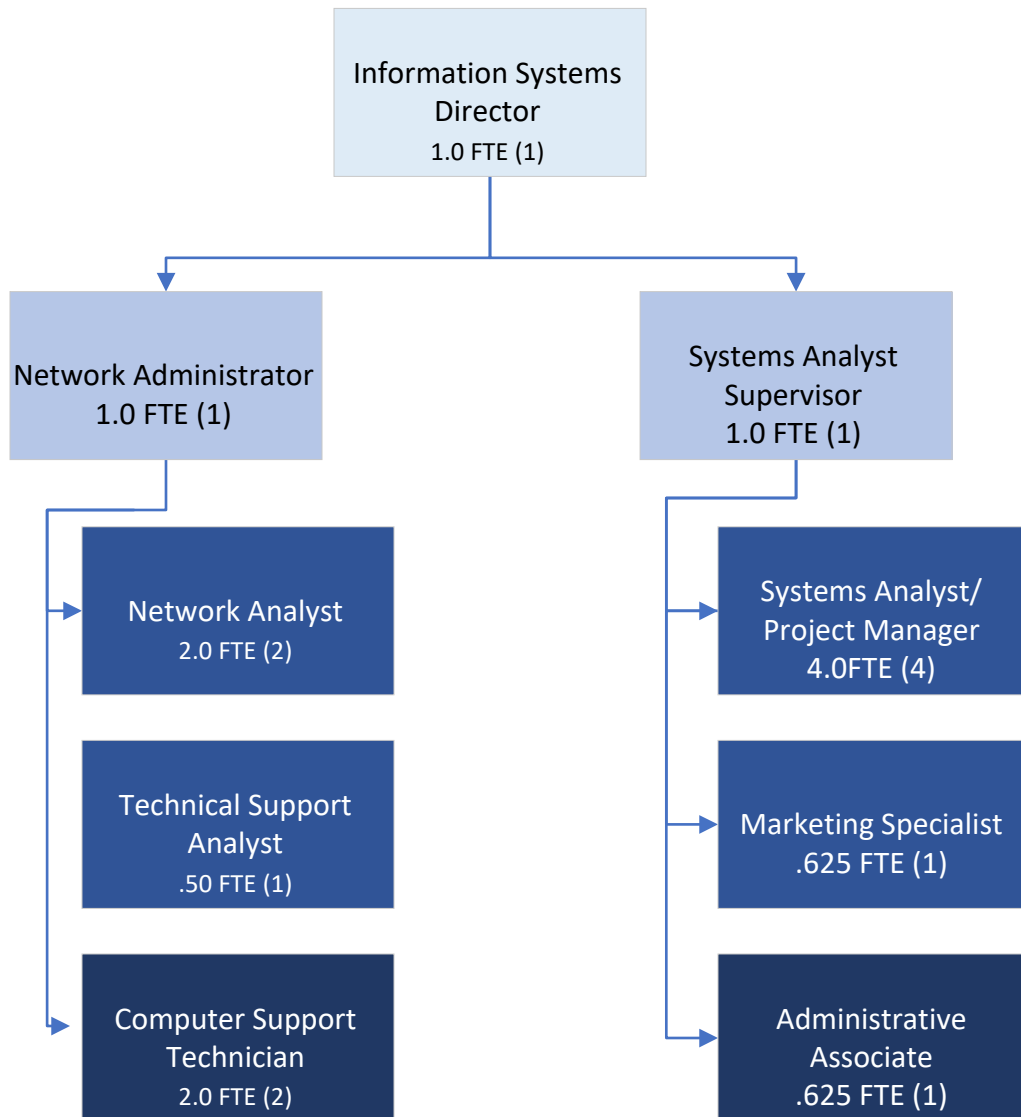
- No changes anticipated

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The IS operating budget will continue to grow as expenditures shift from capital. It may take a few budget cycles to build up operating budget capacity to accommodate this shift.
- The greatest potential risks the budget are unplanned cost increases (e.g., inflation) or significant security incident(s).

Information Systems

2024 FTE: 12.75



Systems Support

Systems Support keeps the applications used by county staff and the underlying servers and network infrastructure running smoothly on a day-to-day basis. Systems support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of computer applications	108	108	109	107
Number of physical servers	12	12	10	7
Number of virtual servers	96	100	101	97
Number of virtual VoIP servers	11	12	12	12
Number of VMware host servers	12	13	10	10
Number of servers defined as critical	34	34	43	39
Number of core network devices	44	44	45	45
Number of closet network devices	107	109	122	124
Number of wireless access points	272	274	299	297
Number of remote locations	30	30	29	29
Number of tickets requiring network staff response	97	46	520 **	275
Number of tickets requiring systems analyst staff response	1034	618	825	505

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Less than 1% unscheduled critical application downtime.	<1%	0.07%	0.00%	0.00%	0.00%
Less than 1% unscheduled critical server downtime	<1%	0.00%	0.00%	0.00%	0.00%
Less than 1% unscheduled network downtime.	<1%	0.03%	0.00%	0.05%	0.30%
100% of critical applications and servers covered by maintenance / support / warranty.	100%	100%	100%	100%	0.03%
Less than 40% average utilization on major network connections.	<40%	5%	5%	5%	5%
100% of critical servers will be patched within 30 days of service pack stabilization.	100%	100%	100%	100%	100%
On average, support tickets requiring network staff will be open less than 7 days	7.00 days	11.16	14.56	6.85	7.29
On average, support tickets requiring systems analyst staff response will be open less than 7 days	7.00 days	11.34	2.09	5.46	7.80

**YTD indicates Jan-Jun Results ** 2023 Shifted security tickets to network staff*

Help Desk

The Help Desk keeps individual county staff productive by providing day-to-day application assistance and hardware support. This assistance and support addresses issues, which are typically errors or problems that prevent staff from effectively doing their work. It also addresses requests, which typically do not prevent staff from doing their work but do need to be completed at some point.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of desktop computers	145	165	171	126
Number of laptops computers	521	536	568	595
Number of iPads	39	46	51	55
Number of iPhones	270	304	377	370
Number of Android smartphones	2	2	1	1
Number of netmotion laptops	55	60	60	75
Number of netbooks	3	1	0	0
Number of printers	140	140	130	130
Number of desktop applications	30	30	29	36
Number of tickets requiring immediate response	21	8	11	13
Number of tickets in the system	6733	3660	4242	2267

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
On average, Help Desk tickets requiring immediate response will be open less than 1 day	1.00 day	4.17	0.47	0.82	0.32
On average, Help Desk incident tickets will be open less than 3 days	3.00 days	5.32	4.27	3.60	2.47
On average, Help Desk request tickets will be open less than 10 days	10.00 days	N/A	N/A	9.80	11.22

**YTD indicates Jan-Jun Results*

Information Systems

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$2,369,976	\$2,679,538	\$2,679,538	\$2,850,796	6%
05-Intergovernmental Charges for Services	\$12,000	\$12,600	\$12,600	\$13,230	5%
09-Other Revenue	\$23	-	-	-	
11-Fund Balance Applied	-	-	-	-	
12-Fund Transfers	\$166,105	-	-	-	
Total Revenues:	\$2,548,104	\$2,692,138	\$2,692,138	\$2,864,026	6%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$951,553	\$1,018,195	\$1,013,840	\$1,054,940	4%
02-OT Wages	\$46	-	-	-	
03-Payroll Benefits	\$347,386	\$383,957	\$368,522	\$405,096	6%
04-Contracted Services	\$719,333	\$845,916	\$997,242	\$967,365	14%
05-Supplies & Expenses	\$17,081	\$22,950	\$23,962	\$24,950	9%
09-Equipment	\$475,762	\$421,120	\$406,046	\$411,675	-2%
11-Other	-	-	-	-	
Total Expenditures:	\$2,511,160	\$2,692,138	\$2,809,612	\$2,864,026	6%

Net Surplus/(Deficit)- Information Systems	\$36,944	\$0	(\$117,474)	\$0	
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Information Systems

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$2,679,538	\$171,258	\$2,850,796
05-Intergovernmental Charges for Services	\$12,600	\$630	\$13,230
09-Other Revenue	-	-	-
11-Fund Balance Applied	-	-	-
12-Fund Transfers	-	-	-
Total Revenues	\$2,692,138	\$171,888	\$2,864,026

01-Regular Wages	\$1,018,195	\$36,745	\$1,054,940
02-OT Wages	-	-	-
03-Payroll Benefits	\$383,957	\$21,139	\$405,096
04-Contracted Services	\$845,916	\$121,449	\$967,365
05-Supplies & Expenses	\$22,950	\$2,000	\$24,950
09-Equipment	\$421,120	(\$9,445)	\$411,675
Total Expenditures	\$2,692,138	\$171,888	\$2,864,026

Information Systems

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	2,369,976	2,679,538	2,679,538	2,850,796	County funding request	100%
Is/ Data Processing Revenue	12,000	12,600	12,600	13,230	Health Dept allocation	100%
Is/ Misc Revenue	23	-	-	-	do not budget for this	100%
Trsf From Internal Svc Fund	166,105	-	-	-	do not budget for this	100%
Fund Balance Applied	-	-	-	-	use of fund balance	100%
TOTAL	\$2,548,104	\$2,692,138	\$2,692,138	\$2,864,026		

Information Systems

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	49,366	66,490	93,433	71,490
Utility Services	79,437	96,442	98,508	101,258
Repairs And Maintenance	70,435	131,448	241,738	180,195
Other Contracted Services	520,096	551,536	563,563	614,422
Total	\$719,333	\$845,916	\$997,242	\$967,365

Information Systems

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Info Sys/ Contracted Services	26,326	30,250	57,193	35,250	Contracted Services or Consulting	Professional Services
Info Sys/ Contracted Svc-Compliance	-	-	-	-	Contracted Services Compliance	Utility Services
Info Sys/ Contracted Svc-Cybersecurity	23,040	36,240	36,240	36,240	Contracted Services Cybersecurity	Professional Services
Info Sys/ Telephone	4,944	3,800	3,800	2,700	Office Telephone	Utility Services
Info Sys/ Cellular Phone	(18,574)	3,000	3,000	3,000	Cellular Phone	Utility Services
Info Sys/ Data Line/Internet	53,169	65,089	67,032	69,260	Internet/Data Line	Utility Services
Info Sys/ Data/Internet-Compliance	6,287	6,603	7,188	7,548	Internet/Data Line	Utility Services
Info Sys/ Data/Internet-Cybersecurity	33,609	17,950	17,488	18,750	Internet/Data Line	Utility Services
Info Sys/ Computer Hdwe Maint	69,416	127,677	236,209	175,524	HW maint/support	Repairs And Maintenance
Info Sys/ Comp Hdwe Maint- Compliance	-	3,071	3,071	3,071	HW maint/support Compliance	Repairs And Maintenance
Info Sys/ Comp Hdwe Maint- Cybersecurity	1,019	700	2,458	1,600	HW maint/support Cybersecurity	Repairs And Maintenance
Info Sys/ Computer Softwr Maint	405,592	432,281	435,109	475,674	SW maint/support	Other Contracted Services
Info Sys/ Comp Softw Maint- Compliance	33,793	38,838	37,780	38,838	SW maint/support Compliance	Other Contracted Services
Info Sys/ Comp Softw Maint- Cybersec	80,712	80,417	90,674	99,910	SW maint/support Cybersecurity	Other Contracted Services
TOTAL	\$719,333	\$845,916	\$997,242	\$967,365		

Information Systems Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Fund Balance	Total Funding Requested
General Government	01	Application Enhancements	225,000	225,000	225,000		225,000
General Government	01	Infrastructure Replacements	477,280	477,280	477,280		477,280
General Government	01	Audio Video Updates (Shared Services Fund)	42,500	42,500		42,500	42,500
General Government	01	Infrastructure New	195,200	195,200	195,200		195,200
TOTAL			\$939,980	\$939,980	\$897,480	\$42,500	\$939,980

Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Application Enhancements</i>		DEPARTMENT	<i>Information Systems</i>	
PROJECT LOCATION	<i>ECC</i>		MANAGER	<i>Greg Dachel</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
ASSET BEING REPLACED	<i>various</i>		EXPECTED LIFE(yr)	<i>3-5 Years</i>	
PROJECT DESCRIPTION	<i>Various Application Enhancements - Avatar and other software enhancements and/or replacements. County website refresh.</i>				
ANALYSIS OF NEED	<i>Productivity Improvements</i>				
METHOD USED FOR COST ESTIMATE	<i>Quotes and estimates based on similar work</i>				
ALTERNATIVES CONSIDERED	<i>Various</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	75,000	Fund 405: Capital Projects	<i>Avatar enhancements</i>
Bonds	30,000	Fund 405: Capital Projects	<i>Automation enhancements</i>
Bonds	80,000	Fund 405: Capital Projects	<i>Replace ERP/Payroll/HR system</i>
Bonds	40,000	Fund 405: Capital Projects	<i>Refresh County Website</i>

Total Funding	\$ 225,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
SOFTWARE	75,000	Fund 405: Capital Projects	<i>Avatar enhancements</i>
SOFTWARE	30,000	Fund 405: Capital Projects	<i>Automation enhancements</i>
SOFTWARE	80,000	Fund 405: Capital Projects	<i>Replace ERP/Payroll/HR system</i>
SOFTWARE	40,000	Fund 405: Capital Projects	<i>Refresh County Website</i>

Total Cost	\$ 225,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Infrastructure Replacements</i>		DEPARTMENT	<i>Information Systems</i>	
PROJECT LOCATION	<i>ECC</i>		MANAGER	<i>Greg Dachel</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>Non-Departmental</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
ASSET BEING REPLACED	<i>various</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>	
PROJECT DESCRIPTION	<i>Replacement of EOL infrastructure</i>				
ANALYSIS OF NEED	<i>Infrastructure at EOL</i>				
METHOD USED FOR COST ESTIMATE	<i>Quotes and estimates based on similar work</i>				
ALTERNATIVES CONSIDERED	<i>None - operate at higher risk</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	30,280	Fund 405: Capital Projects	<i>2016 Server upgrades</i>
Bonds	112,000	Fund 405: Capital Projects	<i>Backup Server Replacement</i>
Bonds	160,000	Fund 405: Capital Projects	<i>Access Point Replacements</i>
Bonds	19,700	Fund 405: Capital Projects	<i>VPN Firewall Replacement</i>
Bonds	106,800	Fund 405: Capital Projects	<i>Network Switch Replacements</i>
Bonds	48,500	Fund 405: Capital Projects	<i>Cameras Replacements Courthouse/JA</i>

Total Funding	\$ 477,280
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
SOFTWARE	30,280	Fund 405: Capital Projects	<i>2016 Server upgrades</i>
EQUIPMENT	112,000	Fund 405: Capital Projects	<i>Backup Server Replacement</i>
NETWORK	160,000	Fund 405: Capital Projects	<i>Access Point Replacements</i>
NETWORK	19,700	Fund 405: Capital Projects	<i>VPN Firewall Replacement</i>
NETWORK	106,800	Fund 405: Capital Projects	<i>Network Switch Replacements</i>
EQUIPMENT	48,500	Fund 405: Capital Projects	<i>Cameras Replacements Courthouse/JA</i>

Total Cost	\$ 477,280
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Audio Video Updates		DEPARTMENT	Information Systems
PROJECT LOCATION	ECC		MANAGER	Greg Dachel
EXPECTED START DATE	1/1/2025	EXP. END DATE	12/31/2025	DEPT PRIORITY 01
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	Non-Departmental
REQUEST TYPE	Replacement of County-Owned Asset	FUNCTIONAL CATEGORY		General Government
ASSET BEING REPLACED	various		EXPECTED LIFE(yr)	5-10 Years
PROJECT DESCRIPTION	Replace AV equipment in Jail, refresh AV equipment in Courtroom Branch 5 and add display's in EOC			
ANALYSIS OF NEED	Equipment at EOL			
METHOD USED FOR COST ESTIMATE	Quotes and estimates based on similar work			
ALTERNATIVES CONSIDERED	None - operate at higher risk			

Project Funding			
Funding Source *	Amount	Fund	Description **
Fund Balance	42,500	Fund 705: Shared Services	AV Updates

Total Funding	\$ 42,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
Expenditure Type	Amount	Fund	Description
EQUIPMENT	42,500	Fund 705: Shared Services	AV Updates

Total Cost	\$ 42,500
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Infrastructure New</i>		DEPARTMENT	<i>Information Systems</i>	
PROJECT LOCATION	<i>ECC</i>		MANAGER	<i>Greg Dachel</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>General Government</i>	
	<i>various</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>New Cameras for DHS Lobbie, P&D and Tower Ridge. Fiber network to the Sheriff gun range and Altoona Park</i>				
ANALYSIS OF NEED	<i>Cameras requested by departments to improve visibility of these areas. Access to WiFi network at the range and park.</i>				
METHOD USED FOR COST ESTIMATE	<i>Quotes and estimates based on similar work</i>				
ALTERNATIVES CONSIDERED	<i>None - operate at higher risk</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	15,200	Fund 405: Capital Projects	<i>New cameras in DHS, P&D & Tower Ridge</i>
Bonds	75,000	Fund 405: Capital Projects	<i>Fiber to Gun Range</i>
Bonds	105,000	Fund 405: Capital Projects	<i>Fiber to Altoona Park</i>
Total Funding	\$ 195,200		

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	15,200	Fund 405: Capital Projects	<i>New cameras in DHS, P&D & Tower Ridge</i>
EQUIPMENT	75,000	Fund 405: Capital Projects	<i>Fiber to Gun Range</i>
EQUIPMENT	105,000	Fund 405: Capital Projects	<i>Fiber to Altoona Park</i>
Total Cost	\$ 195,200		

Shared Services Fund

DEPARTMENT MISSION

The mission of the Information Systems Department is to enable Eau Claire County departments to better serve their customers and clients through cost-effective and secure use of technology for information management.

DEPARTMENT BUDGET HIGHLIGHTS

- The IT allocation for most departments experienced a small decrease due to a technology change.
- In 2025 we'll continue to replace the aging printer/copier hardware and add PaperCut software which reduces printing waste and allows for printing of confidential information.
- The telecom costs will be lower starting in 2025 as a result of shifting the phone service to the cloud. Eau Claire City and Library will also move to a cloud service allowing us to decommission our shared on-prem phone system.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Cybersecurity is a strategic imperative for Eau Claire County and is part of everything we do.
- Supporting, maintaining, enhancing, and securing existing applications and infrastructure remains our highest priority.
- Take full advantage of existing technology to improve service or reduce costs.
- Evaluation of new technology opportunities to improve service or reduce costs.

TRENDS AND ISSUES ON THE HORIZON

- Ongoing inflation could put pressure on the shared services budgets.
- The supply chain has normalized from shortages during Covid.

BUDGET CHANGES: REVENUES

- No changes anticipated.

BUDGET CHANGES: EXPENDITURES

- No changes anticipated.

POSITION CHANGES IN 2025

- None.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Assumed supply chain lead times have stabilized for shared services.
- Inflationary costs of services and equipment may increase pressure on fund balance.

Shared Services Fund

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$528,896	\$456,562	\$478,424	\$422,803	-7%
11-Fund Balance Applied	-	(\$24,525)	-	\$113,497	-563%
Total Revenues:	\$528,896	\$432,037	\$478,424	\$536,300	24%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	\$177,997	\$181,837	\$214,948	\$195,300	7%
05-Supplies & Expenses	\$7,590	\$12,000	\$12,000	\$10,000	-17%
09-Equipment	\$231,664	\$238,200	\$324,609	\$331,000	39%
12-Fund Transfers	\$166,105	-	-	-	
Total Expenditures:	\$583,356	\$432,037	\$551,557	\$536,300	24%

Net Surplus/(Deficit)- Shared Services Fund	(\$54,459)	\$0	(\$73,133)	\$0	
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Shared Services Fund

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Communications	\$180,185	\$206,105	\$153,216	\$222,567	8%
Copiers	\$57,370	\$88,732	\$53,885	\$60,733	-32%
IT Equipment Replacement	\$291,342	\$137,200	\$271,323	\$253,000	84%
Total Revenues:	\$528,896	\$432,037	\$478,424	\$536,300	24%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Communications	\$408,563	\$206,105	\$245,734	\$222,567	8%
Copiers	\$22,945	\$88,732	\$88,733	\$60,733	-32%
IT Equipment Replacement	\$151,848	\$137,200	\$217,090	\$253,000	84%
Total Expenditures:	\$583,356	\$432,037	\$551,557	\$536,300	24%

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Communications	(\$228,378)	-	(\$92,518)	-	
Copiers	\$34,425	-	(\$34,848)	-	
IT Equipment Replacement	\$139,494	-	\$54,233	-	
Total Net:	(\$54,459)	\$0	(\$73,133)	\$0	

Shared Services Fund

Program Revenues and Expenditures: Communications

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$180,185	\$167,000	\$153,216	\$120,240	-28%
11-Fund Balance Applied	-	\$39,105	-	\$102,327	162%
Total Revenues:	\$180,185	\$206,105	\$153,216	\$222,567	8%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	\$162,113	\$161,105	\$194,215	\$174,567	8%
05-Supplies & Expenses	-	-	-	-	
09-Equipment	\$80,344	\$45,000	\$51,519	\$48,000	7%
12-Fund Transfers	\$166,105	-	-	-	
Total Expenditures:	\$408,563	\$206,105	\$245,734	\$222,567	8%

Net Surplus/(Deficit)-Communications	(\$228,378)	\$0	(\$92,518)	\$0	
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Shared Services Fund

Program Revenues and Expenditures: Copiers

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$57,370	\$58,087	\$53,885	\$53,884	-7%
11-Fund Balance Applied	-	\$30,645	-	\$6,849	-78%
Total Revenues:	\$57,370	\$88,732	\$53,885	\$60,733	-32%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	\$15,884	\$20,732	\$20,733	\$20,733	0%
05-Supplies & Expenses	\$7,590	\$12,000	\$12,000	\$10,000	-17%
09-Equipment	(\$529)	\$56,000	\$56,000	\$30,000	-46%
12-Fund Transfers	-	-	-	-	
Total Expenditures:	\$22,945	\$88,732	\$88,733	\$60,733	-32%

Net Surplus/(Deficit)-Copiers	\$34,425	\$0	(\$34,848)	\$0	
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Shared Services Fund

Program Revenues and Expenditures: IT Equipment Replacement

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$291,342	\$231,475	\$271,323	\$248,679	7%
11-Fund Balance Applied	-	(\$94,275)	-	\$4,321	-105%
Total Revenues:	\$291,342	\$137,200	\$271,323	\$253,000	84%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	
09-Equipment	\$151,848	\$137,200	\$217,090	\$253,000	84%
12-Fund Transfers	-	-	-	-	
Total Expenditures:	\$151,848	\$137,200	\$217,090	\$253,000	84%

Net Surplus/(Deficit)- Equipment Replacement	IT	\$139,494	\$0	\$54,233	\$0	
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Shared Services Fund Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
05-Intergovernmental Charges for Services	\$456,562	(\$33,759)	\$422,803
09-Other Revenue	-	-	-
11-Fund Balance Applied	(\$24,525)	\$138,022	\$113,497
Total Revenues	\$432,037	\$104,263	\$536,300

01-Regular Wages	-	-	-
02-OT Wages	-	-	-
03-Payroll Benefits	-	-	-
04-Contracted Services	\$181,837	\$13,463	\$195,300
05-Supplies & Expenses	\$12,000	(\$2,000)	\$10,000
09-Equipment	\$238,200	\$92,800	\$331,000
11-Other	-	-	-
12-Fund Transfers	-	-	-
Total Expenditures	\$432,037	\$104,263	\$536,300

Shared Services Fund

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Info Sys/ Phone Charges	180,185	167,000	153,216	120,240	County department allocations	100%
Info Sys/ Copier Charges	57,370	58,087	53,885	53,884	Based on current year usage	100%
Info Sys/ It Equipment Charges	291,342	231,475	271,323	248,679	County department allocations	100%
Transfer From Capital Projects Fund	-	-	-	-	do not budget for this	100%
Fund Balance Applied - Communications	-	39,105	-	102,327	Use of fund balance to replace	100%
Fund Balance Applied - Copiers	-	30,645	-	6,849	Use of fund balance to replace	100%
Fund Balance Applied - It Equipment	-	(94,275)	-	4,321	Use of fund balance to replace	100%
TOTAL	\$528,896	\$432,037	\$478,424	\$536,300		

Shared Services Fund

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	66,337	57,050	74,931	54,411
Repairs And Maintenance	111,660	124,787	140,017	140,889
Other Contracted Services	-	-	-	-
Total	\$177,997	\$181,837	\$214,948	\$195,300

Shared Services Fund

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Info Sys/ Telephone Charges	66,337	57,050	74,931	54,411	Telephone & fax line charges	Utility Services
Info Sys/ Telephone Maintenance	95,777	104,055	119,284	120,156	Software subscriptions, licenses, support	Repairs And Maintenance
Info Sys/ Copier Maintenance	15,884	20,732	20,733	20,733	Maintenance contract	Repairs And Maintenance
TOTAL	\$177,997	\$181,837	\$214,948	\$195,300		

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Audio Video Updates		DEPARTMENT	Information Systems
PROJECT LOCATION	ECC		MANAGER	Greg Dachel
EXPECTED START DATE	1/1/2025	EXP. END DATE	12/31/2025	DEPT PRIORITY 01
MANDATORY/OPTIONAL	1. Mandatory in year proposed		SHARED PROJECT	Non-Departmental
REQUEST TYPE	Replacement of County-Owned Asset	FUNCTIONAL CATEGORY		General Government
ASSET BEING REPLACED	various		EXPECTED LIFE(yr)	5-10 Years
PROJECT DESCRIPTION	Replace AV equipment in Jail, refresh AV equipment in Courtroom Branch 5 and add display's in EOC			
ANALYSIS OF NEED	Equipment at EOL			
METHOD USED FOR COST ESTIMATE	Quotes and estimates based on similar work			
ALTERNATIVES CONSIDERED	None - operate at higher risk			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Fund Balance	42,500	Fund 705: Shared Services	AV Updates

Total Funding	\$ 42,500
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	42,500	Fund 705: Shared Services	AV Updates

Total Cost	\$ 42,500
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Veterans' Services

DEPARTMENT MISSION

Provide superior service and advocacy to Eau Claire County Veterans and their families. We are a dedicated team of Veterans, trained and accredited to address the specific needs of the more than 8,000 Veterans and their dependents located within the communities of Eau Claire County.

DEPARTMENT STAFF

Director – Eric Killen (5 yrs.), Veteran Service Office – Adam Kohls (9 yrs.), Administrative Specialist – Beth Risen (11 yrs.), Benefits Specialist – Angela Deutschlander (2 yrs.)

CORE SERVICES

Health care, Mental health counseling, Disability benefits, Pension benefits, Education benefits, Burial benefits, Assisted living / Long-term care, Property tax benefits, WI Veterans homes / cemeteries, Housing reintegration, Obtaining military records, Assistance with housing and homelessness, Subsistence grants, Dental grants, ...

DEPARTMENT BUDGET HIGHLIGHTS

- 92% of the budget is for staff salary and benefits (\$359 of \$387K)
- 3 of 4 staff do not utilize Eau Claire County Health Insurance (\$65K savings)
- \$151K restricted donation carry over from year to year (currently funding Dental services with CVTC)
- \$19,178.00 ARPA grant from WI utilized in 2023/2024 for marketing (radio, billboards, marketing items)
- \$17,875.00 Annual grant from state of WI WDVA to offset salary expense.

Small staff and budget garnered big returns:

- 1,720 office appointments with Veterans and families in last 12 months (30% increase)
- 371 claims submitted to the VA (7% increase)
- 82 Veterans transported to Minneapolis VA Medical Center for appointments
- Mental Health professional (Vet Center) provides weekly counseling onsite
- 120 hours of professional certification training for staff
- \$59.3 million in VA compensation provided to Eau Claire County Veterans: \$34 mil in Disability, \$23 mil in medical, \$2 mil in education note: (2023 data per VA statistics database)

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Customer Service – We are driven by customer feedback, veteran data, and staff motivated by a customer-centric mindset to make accessing ECC Veteran services seamless, effective, efficient, and meaningful for our Veterans.
- Provision of Services – Continue to foster and develop partnerships with local Veteran service organization, community agencies, and federal and state agencies to better assist Veterans including the following initiatives for 2024:
 1. Expand outreach efforts into rural communities to meet the Veterans where they live.
 2. Conduct a Veterans Benefits Fair in collaboration with numerous agencies
 3. Partner with CVTC to provide dental services to Veterans
- Communication - Expand awareness of programs and benefits utilizing social media, outreach, marketing items, billboards, radio advertising, and customer feedback. Conduct state of “ECC Veterans Survey” in 2024 to update understanding of Veterans /customers and their understanding and expectations of services available.

Veterans' Services

TRENDS AND ISSUES ON THE HORIZON

- Rural Veterans – According to the VA, approximately 25% of all Veterans live in rural communities. These Veterans are older, have higher poverty and uninsured rates, and are in poorer health when compared to urban areas.
- Women Veterans - Historically, most VA customers have been men, but that is changing. In 2023 over 250,000 women Veterans live in the U.S. and in the next 10 years 17% of all Veterans are projected to be women.

BUDGET CHANGES: REVENUES

- The WI Dept of Veterans Affairs ARPA in the amount of \$19,178.00 used for marketing and advertising of services in 2023/24 will conclude.

BUDGET CHANGES: EXPENDITURES

- New for the second half of 2024 and carrying into 2025 and beyond is the new partnership with CVTC to provide dental services to Veterans. This program is funded with the \$151K restricted donation that will be carried forward annually.

POSITION CHANGES IN 2025

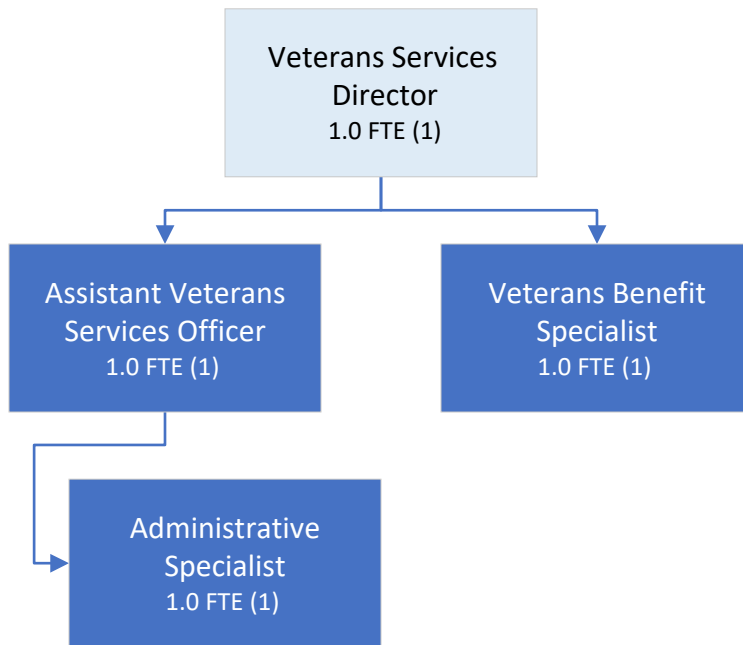
- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Economic uncertainty – Given economic cycles, we must plan for revenue levels that may rise or decline at different rates due to future circumstances beyond our control.

Veterans Services

2024 FTE: 4.0



Federal, State, and County Veteran Benefit Programs

Provide professional guidance and assistance in obtaining federal, state, and county veteran benefits. Advise veterans with physical and mental health concerns on available resources and services. Ensure veterans, dependents, and survivors are treated fairly and equitably.

OUTPUTS	Source	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Veterans living in Eau Claire County (per 2019 Forward Analytics Report)	Green Book	8.12% of ECC	8.12% of ECC	7.9% of ECC	7.9% of ECC
Number of office appointments with Veterans and dependents	VetraSpec	764	1,197	1,590	890
Number of benefits claims submitted to VA for Veterans and dependents	VetraSpec	304	366	480	184
Number of Veterans transported to VA medical centers	Tracker	86	80	84	56
Phone/emails/communication with Veterans, dependents, agencies	VetraSpec	5,134	7,400	7,589	3,539
Hours of certification training attended by staff	Tracker	96	144	120	120
Grants awarded to Veterans (gas cards, food cards, rents, etc...)	Tracker	51	30	32	26
Fed VA \$ coming into ECC: Compensation for Disabilities/Pension	VA	\$22.2 Mill	\$30.1 Mill	\$33.5 Mill	unk
Federal VA \$ coming into ECC: Educational Benefits	VA	\$2.5 Mill	\$2.1 Mill	\$2.4 Mill	unk
Federal VA \$ coming into ECC: Medical Benefits	VA	\$15 Mill	\$23.3 Mill	\$23 Mill	unk
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Customer satisfaction - benchmark is 90% positive response rate to online and in-person surveys regarding professional, compassionate, and timely services.	90%	96%	97%	98%	unk
Each service officer attends a min of 40 hours professional education to retain national accreditation by the VA to prepare, present, and presecute U.S. Dept of Veterans Affairs claims.	40 hrs	96 hrs	144 hrs	120 hrs	120 hrs
Veteran Services will meet with the Eau Claire County Veteran's Service Commission no less than once quarterly to review expenditures to veterans in crisis and efforts to assist other veterans in need.	4	2	2	2	2
Annually all veteran headstones in Eau Claire County receive a flag marker.	9360 Flags	100%	100%	100%	100%
<i>*YTD indicates Jan - Jun results</i>					

Outreach, Public Education, and Advocacy (Expand Awareness)

Provide public outreach and education to raise awareness about federal, state and county veteran’s benefits and services. Acts as official liaison between mandated county, state, and federal programs and providers. Advocate for veterans, dependents, and survivors. GOAL - Expand Awareness of Vets Programs.

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Submit an article for social media posting each week (52) for followers.	52	54	58	64	32
Presentation to a veterans or community group at least quarterly.	4	4	6	12	8
Expand social media presence and increase the number of followers each quarter until a sustainable level is determined.	400	594	612	724	753
Increase access for rural veterans with offsite benefits enrollment teams in Eau Claire County.	4	N/A	2	2	4
Maintain a seat on the Chippewa Valley Veterans Tribute Foundation to guide the creation of a memorial for reflection, education, and preservation of local history.	Yes	Yes	Yes	Yes	No

**YTD indicates Jan - Jun results*

Veterans' Services

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$337,488	\$346,234	\$346,234	\$349,893	1%
04-Intergovernment Grants and Aid	\$33,478	\$17,875	\$17,875	\$17,875	0%
09-Other Revenue	\$1,250	\$3,000	\$1,000	\$1,500	-50%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$372,216	\$367,109	\$365,109	\$369,268	1%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$247,063	\$263,467	\$263,467	\$275,575	5%
02-OT Wages	\$336	\$150	\$150	-	-100%
03-Payroll Benefits	\$67,899	\$74,399	\$74,416	\$66,127	-11%
04-Contracted Services	\$10,429	\$14,000	\$14,000	\$14,000	0%
05-Supplies & Expenses	\$23,427	\$11,300	\$9,663	\$10,350	-8%
09-Equipment	\$2,438	\$1,793	\$1,500	\$1,216	-32%
10-Grants, Contributions, Other	\$5,852	\$2,000	\$2,000	\$2,000	0%
Total Expenditures:	\$357,444	\$367,109	\$365,196	\$369,268	1%

Net Surplus/(Deficit)- Veterans' Services	\$14,772	\$0	(\$87)	\$0	
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Veterans' Services

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$346,234	\$3,659	\$349,893
04-Intergovernment Grants and Aid	\$17,875	-	\$17,875
09-Other Revenue	\$3,000	(\$1,500)	\$1,500
11-Fund Balance Applied	-	-	-
Total Revenues	\$367,109	\$2,159	\$369,268

01-Regular Wages	\$263,467	\$12,108	\$275,575
02-OT Wages	\$150	(\$150)	-
03-Payroll Benefits	\$74,399	(\$8,272)	\$66,127
04-Contracted Services	\$14,000	-	\$14,000
05-Supplies & Expenses	\$11,300	(\$950)	\$10,350
09-Equipment	\$1,793	(\$577)	\$1,216
10-Grants, Contributions, Other	\$2,000	-	\$2,000
Total Expenditures	\$367,109	\$2,159	\$369,268

Veterans' Services Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	337,488	346,234	346,234	349,893	County funding request	100%
State Aid - Vets	33,478	17,875	17,875	17,875	WI WDVA CVSO Grant; Apply annually	100%
Vets/ General Donations	1,250	3,000	1,000	1,500	Individual Donations	50%
Fund Balance Applied	-	-	-	-	Use of fund balance	100%
TOTAL	\$372,216	\$367,109	\$365,109	\$369,268		

Veterans' Services Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
State Aid - Vets	33,478	17,875	17,875	17,875	WI WDVA CVSO Grant
TOTAL	\$33,478	\$17,875	\$17,875	\$17,875	

Veterans' Services

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	697	1,000	1,000	1,000
Utility Services	960	1,000	1,000	1,000
Repairs And Maintenance	-	-	-	-
Other Contracted Services	8,772	12,000	12,000	12,000
Total	\$10,429	\$14,000	\$14,000	\$14,000

Veterans' Services

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Vets/ Transportation Fees Contracted	697	1,000	1,000	1,000	Abby Vans	Professional Services
Vets/ Telephone	960	1,000	1,000	1,000	Office Telephone	Utility Services
Vets/ Veterans Graves	8,772	12,000	12,000	12,000	Flags & Bronze Flag Holders for graves	Other Contracted Services
TOTAL	\$10,429	\$14,000	\$14,000	\$14,000		

Child Support Agency

DEPARTMENT MISSION

With authority and funding from County, State, and Federal government, the Child Support Agency establishes and enforces child and medical support orders and establishes paternity for non-marital children. Appropriate administrative, civil, and criminal procedures are used to ensure that children are supported by both parents.

DEPARTMENT BUDGET HIGHLIGHTS

The Child Support Agency receives 66% reimbursement from the State of Wisconsin for administrative expenditures. In addition, the Child Support Agency receives performance-based funding. The Child Support Agency is no longer receiving federal matching funds for birth costs and is not able to establish and collect birth costs for as many cases due to a change in law, dramatically impacting our revenue.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Maintaining/improving performance to sustain current funding.
- Continued Legislative efforts for increased funding and support from the State.
- Continued emphasis on utilizing technology to streamline processes and efficiencies to improve performance.
- Hiring, training, and succession planning- we are training multiple new staff and preparing for upcoming retirements.

TRENDS AND ISSUES ON THE HORIZON

- Hiring, training, and succession planning for loss of experience.
- Increased costs of trainings coupled with increased need of training for new staff. Over half our team has one year or less of experience.
- Modernization of the archaic KIDS system.
- Increased costs of postage and supplies post COVID.
- Increased court time due to the addition of sixth branch and the potential impact on staffing and workload.
- Increased costs related to increased need for translation services.
- Decreasing caseloads but increasing time required for non-compliance cases- job fairs and collaboration with external agencies to assist customers.

BUDGET CHANGES: REVENUES

- Reduced birth cost reimbursement.
- Increased revenue due to State GPR funding effective 2024.

BUDGET CHANGES: EXPENDITURES

- Increase service of process costs: Increased charge (and pre-payments required) for service of process. For example, Chippewa County Service of Process fee changed from \$55/service to \$100/service effective 07/01/2024.

Child Support Agency

- In the 2025 Cooperative Agreement, we opted to increase our charge for ECC Sheriff's Dept service of process from \$40/service to \$100/service, in alignment with county code. CSA recoups 66% of the cost we pay for service. This generates additional revenue for the Sheriff's Dept and results in only 34% overall levy increase.
- Increase in postage costs.
- Increase in court time. Exploring option to seek reimbursement for FCC JA activities related to child support program.

POSITION CHANGES IN 2025

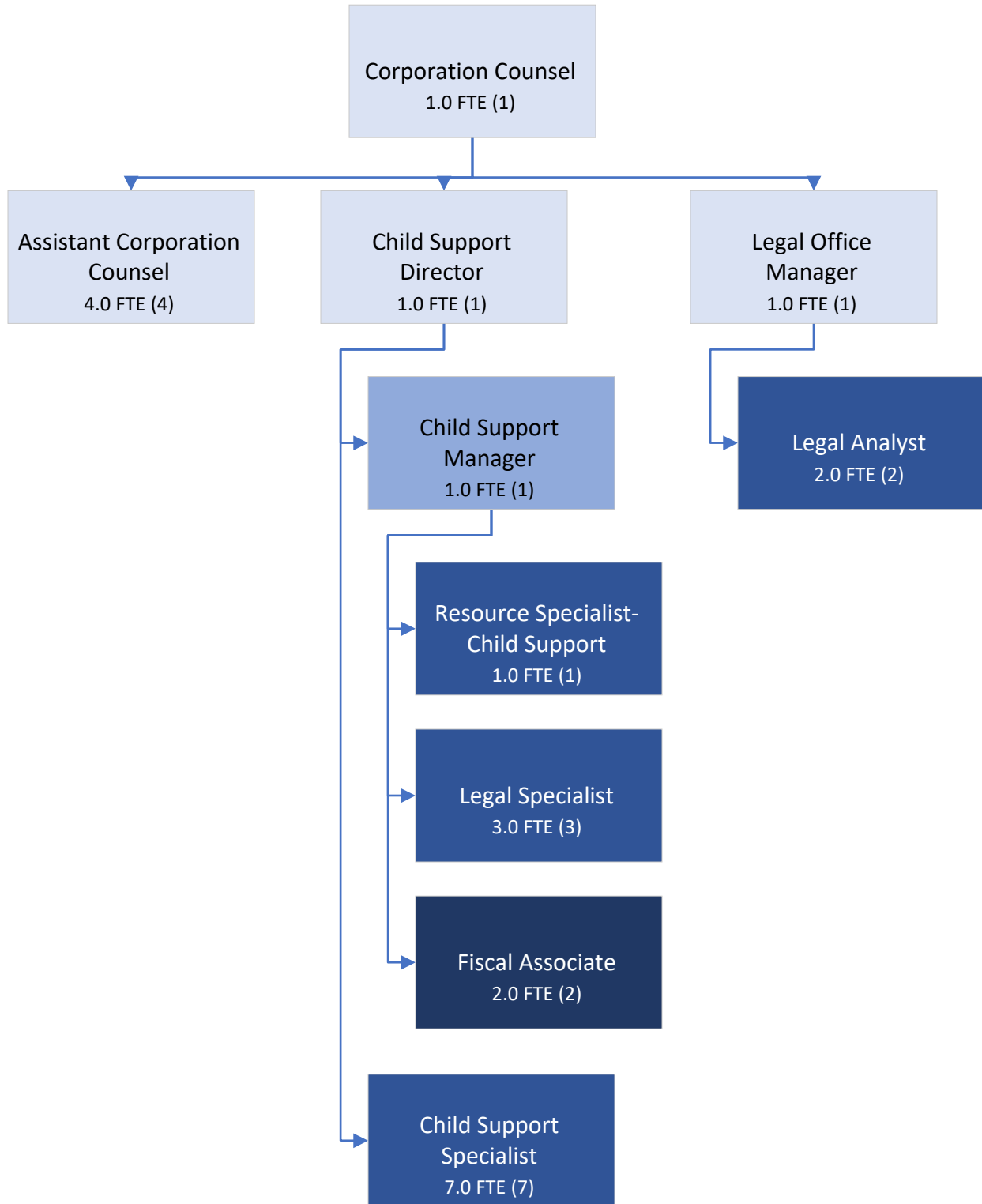
- None at this time.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Reduced services or staff ability to provide services (i.e. increased caseload size) potentially negatively impacts performance, which affects our performance-based funding.
- Changes to health insurance coverages

Child Support

2024 FTE: 15.0



Child Support

The purpose of the Child Support Program is to establish paternity for non-marital children, and to establish and enforce child support and health insurance obligations for children whose parents do not live together. Protect children and strengthen families and their economic well-being and encourage self-sufficiency.

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Full service (IV-D) cases		5,455	5,208	5,106	5,270
Financial record-keeping only cases (non IV-D)		1,834	1,954	2,101	1,973
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Establish new court orders within 90 days for at least 80% of cases.	80%	93.94%	93.88%	93.55%	91.66%
Establish paternity within federal timelines for at least 80% of cases.	80%	104.43%	100.56%	104.54%	103.63%
Collect at least one payment towards arrears on at least 80% of cases with arrears owed.	80%	72.81%	73.34%	70.16%	65.04%
Collect at least 80% of all child support due each month.	80%	72.35%	65.81%	75.01%	73.96%
Receipt of birth cost repayments and health insurance orders.	-	\$14,086	\$5,963	\$11,569	\$2,800
Number of substantiated administrative customer complaints.	0	0	0	0	0
Dollars Spent : Dollars Collected	-	\$1,265,929 : \$16,066,819	\$1,272,205 : \$15,867,532	\$1,336,088 : \$15,871,781	\$664,125 : \$7,773,313
<i>*YTD indicates Jan-Jun Results</i>					

Child Support Agency

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$114,440	\$134,772	\$134,772	\$113,528	-16%
04-Intergovernment Grants and Aid	\$1,232,196	\$1,477,584	\$1,397,500	\$1,511,341	2%
06-Public Charges for Services	\$6,594	\$7,750	\$6,700	\$6,800	-12%
Total Revenues:	\$1,353,231	\$1,620,106	\$1,538,972	\$1,631,669	1%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$867,758	\$982,217	\$990,000	\$1,023,717	4%
02-OT Wages	\$779	-	\$30	-	
03-Payroll Benefits	\$392,339	\$550,890	\$446,534	\$503,884	-9%
04-Contracted Services	\$32,015	\$36,910	\$35,910	\$50,850	38%
05-Supplies & Expenses	\$30,521	\$34,864	\$35,818	\$36,418	4%
07-Fixed Charges	\$4,825	\$4,825	\$4,825	\$6,400	33%
09-Equipment	\$7,850	\$10,400	\$8,500	\$10,400	0%
Total Expenditures:	\$1,336,088	\$1,620,106	\$1,521,617	\$1,631,669	1%

Net Surplus/(Deficit)- Child Support Agency	\$17,142	\$0	\$17,355	\$0	
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Child Support Agency Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$134,772	(\$21,244)	\$113,528
04-Intergovernment Grants and Aid	\$1,477,584	\$33,757	\$1,511,341
06-Public Charges for Services	\$7,750	(\$950)	\$6,800
Total Revenues	\$1,620,106	\$11,563	\$1,631,669

01-Regular Wages	\$982,217	\$41,500	\$1,023,717
02-OT Wages	-	-	-
03-Payroll Benefits	\$550,890	(\$47,006)	\$503,884
04-Contracted Services	\$36,910	\$13,940	\$50,850
05-Supplies & Expenses	\$34,864	\$1,554	\$36,418
07-Fixed Charges	\$4,825	\$1,575	\$6,400
09-Equipment	\$10,400	-	\$10,400
Total Expenditures	\$1,620,106	\$11,563	\$1,631,669

Child Support Agency Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	114,440	134,772	134,772	113,528	County funding request	100%
Administration Cost Reimb	972,552	1,042,223	970,000	1,052,341	Based on 66% reimbursement	80%
Performance Based Funding	71,687	207,195	206,000	210,000	Based on 2025 Preliminary Allocations Info	90%
State General Purpose Revenue	171,374	218,166	212,000	240,000	Based on 2025 Preliminary Allocations Info	90%
Msl Incentives	11,569	5,000	5,000	4,000	Based on 2024 earned incentives	80%
Health Insurance Gpr	5,015	5,000	4,500	5,000	Based on 2024 earned incentives	80%
Genetic Test Repayments	4,939	5,500	4,900	5,000	Based on historical data	80%
Filing Fees	1,255	2,000	1,500	1,500	Based on historical data	80%
Csa/ Nivd Fees	400	250	300	300	Based on 2024 collections	90%
TOTAL	\$1,353,231	\$1,620,106	\$1,538,972	\$1,631,669		

Child Support Agency Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Administration Cost Reimb	972,552	1,042,223	970,000	1,052,341	State/Fed revenue
Performance Based Funding	71,687	207,195	206,000	210,000	Performance Incentives
State General Purpose Revenue	171,374	218,166	212,000	240,000	State Revenue
Msl Incentives	11,569	5,000	5,000	4,000	State Revenue
Health Insurance Gpr	5,015	5,000	4,500	5,000	State Revenue
TOTAL	\$1,232,196	\$1,477,584	\$1,397,500	\$1,511,341	

Child Support Agency Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	5,636	5,650	4,650	5,650
Utility Services	5,010	5,560	5,560	5,500
Repairs And Maintenance	-	-	-	-
Other Contracted Services	21,369	25,700	25,700	39,700
Total	\$32,015	\$36,910	\$35,910	\$50,850

Child Support Agency Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Child Sup/ Medical	4,780	5,000	4,000	5,000	Genetic Testing	Professional Services
Child Sup/ Other Contracted Svcs	856	650	650	650	Translation	Professional Services
Child Sup/ Telephone	4,560	4,560	4,560	4,500	Office Telephone	Utility Services
Child Sup/ Data Line/Internet	450	1,000	1,000	1,000	Internet	Utility Services
Child Sup/ Paper Service	20,373	23,500	23,500	37,500	Process Service	Other Contracted Services
Child Sup/ Recording/Filing	996	2,200	2,200	2,200	Filing Fees for VPAs	Other Contracted Services
TOTAL	\$32,015	\$36,910	\$35,910	\$50,850		

Corporation Counsel

DEPARTMENT MISSION

To protect the public health, safety and general welfare of Eau Claire County residents by providing quality legal services in an efficient and timely manner to the County, its boards, commissions, committees, departments and employees.

DEPARTMENT BUDGET HIGHLIGHTS

The Office of Corporation Counsel has maintained full staffing through mid-2022 through present. A change in case responsibilities for the Assistant Corporation Counsels occurred the beginning of 2024 to ensure the attorneys are proficient in all aspects of case responsibilities. Cross training is also occurring for the Legal Analysts, which is being coordinated by the Legal Office Manager.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- In REM tax lien foreclosure action on properties in Eau Claire with unpaid real property taxes.
- Ongoing cross training to employees in all areas of responsibility to maintain and increase efficiency and improve effective case processing.
- Update Military Policy for Eau Claire County Uniformed Services Employment and Reemployment Rights Act.
- Drafting Bylaws to assist in separation from Eau Claire County Fair.
- Evaluation of County Budgetary process.
- Social Media Policy creation.
- Assist with revision of Employee Policy Manual policies.

TRENDS AND ISSUES ON THE HORIZON

- Increase in jury trial requests by State Public Defender's Office.
- Inability of State Public Defender's Office to fill attorney appointments on cases resulting in prolonging court cases due to multiple adjournments and requiring request for county appointed attorneys paid for by Eau Claire County.
- Sacred Heart Hospital closure affecting mental health placements and budgetary impacts due to more chapter 51 subjects diverted to out of county hospitals and considerably more placements at Winnebago Mental Health Institute.
- Identified that permanency/adoption had not been achieved by the State on 20 post termination of parental rights (TPR) cases over last two years. Attorneys met with the State contracted agency, Lutheran Social Services (LSS), and Eau Claire Human Services. Eau Claire County will be participating in a pilot program through LSS to expedite permanency.
- Junk property complaints and cleanup – costs attributed to the County.

BUDGET CHANGES: REVENUES

- Decrease in old bad debt collection amounts.
- Increased attorney fees in guardianship and protective placement cases.

BUDGET CHANGES: EXPENDITURES

- Increased costs for expert fees in jury trials.
- Increase for service costs on parties in Juvenile cases.

Corporation Counsel

POSITION CHANGES IN 2025

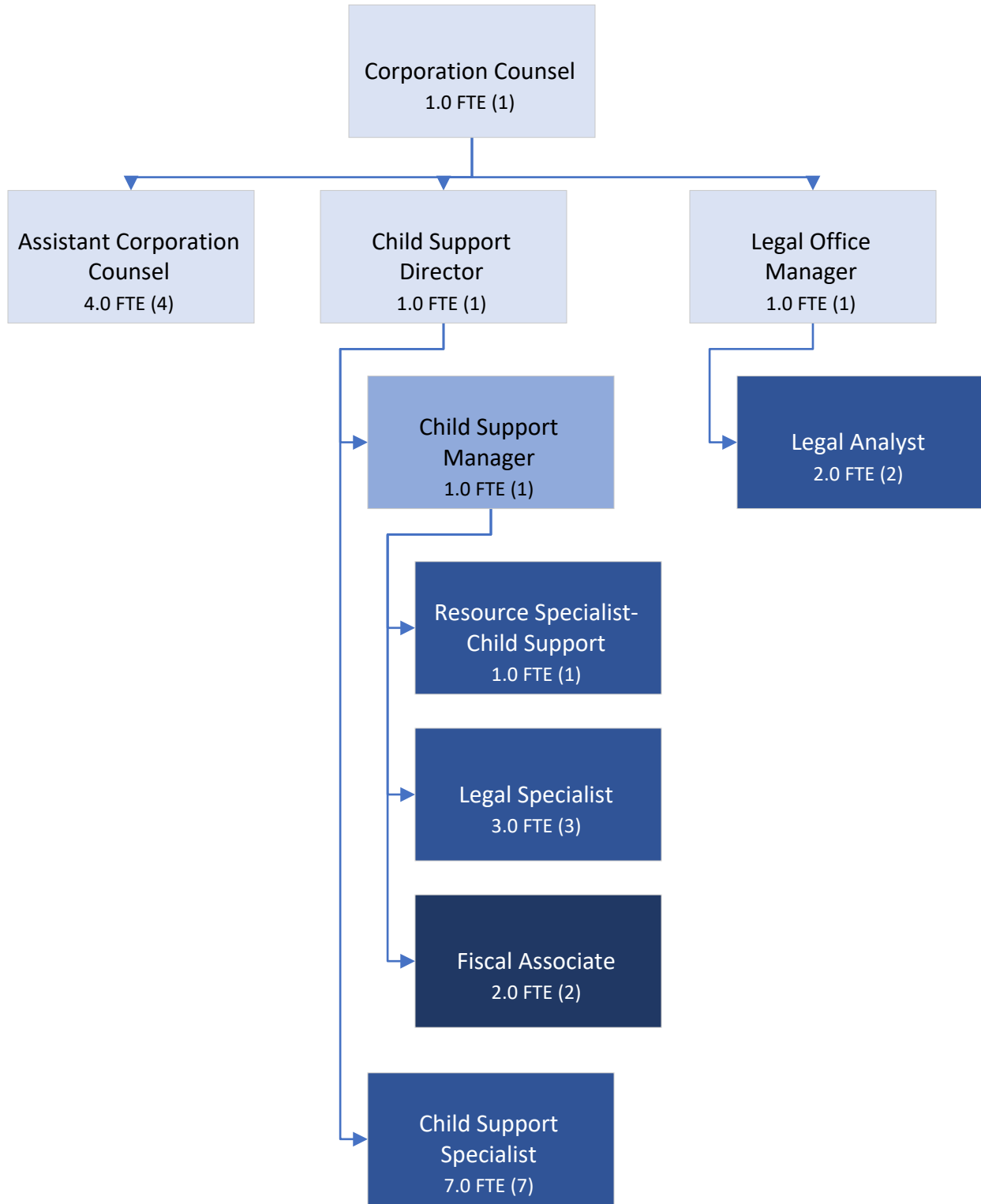
- None anticipated.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The caseload of the Corporation Counsel Office is unpredictable and fluctuates throughout the year. The Corporation Counsel Office handles referrals from all County Departments, in addition to the primary practice areas. While there is a constant flow of referrals, it is impossible to predict the case volume throughout the year; therefore, the income received from representation in Guardianship cases is based on volume of cases processed and the judge's discretion of ordering fees to be paid to our department.

Corporation Counsel

2024 FTE: 23.0



General Legal Services

Provide contract review and drafting, legal advice to departments and county board and training to county employees. Protect county interests and reduce liability risk.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of Child Abuse Restraining Orders opened	24	12	20	21
Number of claims reviewed	13	21	30	14
Number of contracts reviewed	48	62	54	14
Number of contacts (All) Maintained	258	263	265	265
Number of county ordinance violations pretrials held	46	32	26	5
Number of foreclosure cases reviewed	3	12	3	1
Number of ordinances and resolutions drafted	55	67	39	23
Number of ordinances and resolutions reviewed and/or revised	111	97	101	100
Number of Minor guardianship cases opened	22	11	12	6

**YTD indicates Jan-June Results*

OUTCOMES	Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
97% of contracts will be reviewed within 7 days of receipt.	97%	100%	98%	94%	100%
97% of resolutions and ordinances referred for drafting will be returned for review or additional information within 7 days.	97%	100%	100%	97%	100%
100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in local attorney rate survey.	100%	100%	100%	100%	100%
95% of claims filed against the county will be processed within 2 days of receipt of the claim by Corporation Counsel, excluding weekends and holidays.	95%	100%	100%	100%	100%

**YTD indicates Jan-June Results*

CHIPS, JIPS, TPRs and DHS Legal Services

Provide legal counsel and representation to the Department of Human Services (DHS) by processing children in need of protection and services (CHIPS) cases, juveniles in need of protection and services (JIPS) cases, and termination of parental rights (TPRs) cases. Protect children and allow them to thrive. Maintain families when possible.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of CHIPS cases opened	119	99	106	38
Number of CHIPS cases involving Meth	65	52	35	20
Number of JIPS cases opened	114	87	133	86
Number of TPR cases opened **	6/18NA	8/5NA	21	3

**YTD indicates Jan-June Results*

*** TPR 1st number Opened Corp. Counsel Atty/2nd number opened contracted ECC attorneys*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of CHIPS and JIPS referrals will be responded to within 20 days of Corporation Counsel's receipt.	100%	100%	100%	100%	100%
100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in local attorney rate survey.	100%	100%	100%	100%	100%

**YTD indicates Jan-June Results*

Chapters 51, 54, and 55 and Annual Reviews

Provide legal counsel and representation to the Department of Human Services (DHS) by drafting and review of legal documents, court representation in matters prosecuting Chapter 51 mental commitments, Chapters 54 and 55 temporary guardianships, guardianships and protective placements and annual protective placement reviews. Protect individuals with mental illness and the residents of the county. Protect vulnerable adults from abuse / neglect.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of Chapter 51 cases opened	331	367	341	161
Number of Chapter 51 (New) cases committed	40	28	48	13
Number of Chapter 51 recommitment cases continued	31	47	38	27
Continued signed stipulation	26	30	30	23
Continued via court appearances	5	17	8	4
Number of Chapters 54 and 55 cases opened	77	59	59	23
Number of Chapter 54 Temporary Guardianship cases opened	43	39	33	18
Number of Protective Placement Annual reviews scheduled	281	293	297	171
Total fees collected from 54, 55 and Annual Reviews	\$30,600	\$29,675	\$30,128	\$15,060

**YTD indicates Jan-June Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of Chapter 51 emergency detentions and recommitments, and Chapter 54 annual protective placement reviews will be processed and completed within the statutory time requirements.	100%	100%	100%	100%	100%
100% of Chapter 54 guardianship and protective placement petitions will be completed within the statutory time requirement.	100%	100%	100%	100%	100%
100% of in-house legal services will be provided at a rate less expensive than local private attorney rates as illustrated in annual local attorney rate survey.	100%	100%	100%	100%	100%

**YTD indicates Jan-June Results*

Collections

Provide legal counsel and representation to any department of the county requiring assistance in pursuing collection and reimbursement.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of collections cases referred and files opened	0	0	0	0
Number of tax intercepts filed	0	0	0	0
Amount of payments received from tax intercept	\$5,124	\$5,759	\$6,184	\$3,947
Amount of payments received, excluding tax intercepts	\$195	\$165	\$195	\$75
Total amount collected:	\$5,319	\$5,924	\$6,379	\$4,022

**YTD indicates Jan-June Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
95% of tax intercept cases that qualify will be referred to the Department of Revenue (“DOR”) within 7 days.	95%	NA	NA	NA	NA
The cost of collections will be less than the amount of money collected.	Yes	Yes	Yes	Yes	Yes

**YTD indicates Jan-June Results*

Corporation Counsel

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$766,996	\$832,853	\$832,853	\$918,828	10%
05-Intergovernmental Charges for Services	\$9,523	\$4,000	\$4,800	\$4,000	0%
06-Public Charges for Services	\$36,387	\$33,000	\$34,042	\$34,000	3%
Total Revenues:	\$812,906	\$869,853	\$871,695	\$956,828	10%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$613,653	\$652,015	\$673,249	\$697,173	7%
02-OT Wages	\$165	\$200	-	\$200	0%
03-Payroll Benefits	\$181,716	\$196,518	\$221,532	\$239,085	22%
04-Contracted Services	\$1,920	\$1,920	\$1,920	\$1,620	-16%
05-Supplies & Expenses	\$10,238	\$13,700	\$11,185	\$13,250	-3%
09-Equipment	\$5,014	\$5,500	\$4,500	\$5,500	0%
Total Expenditures:	\$812,706	\$869,853	\$912,386	\$956,828	10%

Net Surplus/(Deficit)- Corporation Counsel	\$200	\$0	(\$40,691)	\$0	
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Corporation Counsel

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$832,853	\$85,975	\$918,828
05-Intergovernmental Charges for Services	\$4,000	-	\$4,000
06-Public Charges for Services	\$33,000	\$1,000	\$34,000
Total Revenues	\$869,853	\$86,975	\$956,828

01-Regular Wages	\$652,015	\$45,158	\$697,173
02-OT Wages	\$200	-	\$200
03-Payroll Benefits	\$196,518	\$42,567	\$239,085
04-Contracted Services	\$1,920	(\$300)	\$1,620
05-Supplies & Expenses	\$13,700	(\$450)	\$13,250
09-Equipment	\$5,500	-	\$5,500
Total Expenditures	\$869,853	\$86,975	\$956,828

Corporation Counsel

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	766,996	832,853	832,853	918,828	County funding request	100%
Corp Counsel Fees	35	-	-	-	decrease in old bad debt collections	100%
Bad Debt Collections	6,294	5,000	4,042	4,000	decrease amt intercepted during yr	100%
Gn / Pp Service Fees	30,058	28,000	30,000	30,000	amt based on cases filed	90%
Airport Chargeback	9,523	4,000	4,800	4,000	based on airport requests	90%
TOTAL	\$812,906	\$869,853	\$871,695	\$956,828		

Corporation Counsel Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	1,920	1,920	1,920	1,620
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$1,920	\$1,920	\$1,920	\$1,620

Corporation Counsel Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Corp Coun/ Telephone	1,920	1,920	1,920	1,620	Office Telephone	Utility Services
TOTAL	\$1,920	\$1,920	\$1,920	\$1,620		

Risk Management Fund

DEPARTMENT MISSION

Provide effective safety training, program management and employee involvement in safe work practices and processes. Investigate and pay the Worker's Comp and Liability claims we owe and deny those that are not our responsibility. Work closely with WMMIC on claim cost containment and closure while managing return-to-work program. Ensure insurance coverages are appropriate for county operations and facilities to protect against catastrophic events and losses.

DEPARTMENT BUDGET HIGHLIGHTS

Cost management and containment efforts keep our Worker's Compensation costs down and this helps the budget while ensuring our injured employees receive proper care. All insurance costs are continuing to rise, and this affects budgets on an annual basis. Cyber insurance costs continue to rise due to a hard market.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Working closely with departments and employees to provide training and encouraging engagement. This helps to improve their work processes and reduce the frequency and severity of injuries.
- Continue field work observation and onsite opportunities to continually evaluate risk to employees and encourage ongoing open conversation and risks the employee may be aware of.
- Departmental connections provide employees with a point source for safety, environmental and other risk management questions and concerns.

TRENDS AND ISSUES ON THE HORIZON

- Fewer medical providers in the area due to the HSHS and Prevea closures have presented some occupational health challenges for medical testing that is a regulatory requirement.
- Cybersecurity and ransomware concerns exist but working with IS and our new cyber insurance company helps to protect the county.
- Liability risks continue to increase for municipalities from higher settlements and the number of lawsuits filed.
- Law enforcement brutality, deaths and overdoses in custody drive up liability insurance costs.

BUDGET CHANGES: REVENUES

- None anticipated.

BUDGET CHANGES: EXPENDITURES

- Higher insurance premiums.

POSITION CHANGES IN 2025

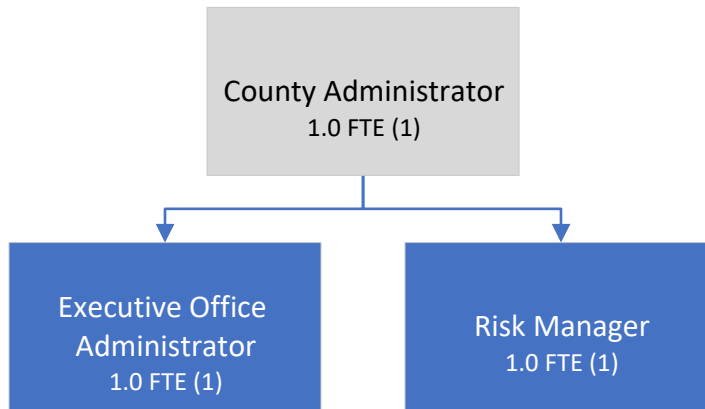
- None anticipated.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Returning employees to work on light duty as soon as medically possible reduces costs and helps reduce the loss of motivation to return to work.
- Workzone safety measures and training are reviewed and provided to ensure employee safety on State and County roads.
- Protection of our data is critical, so the county doesn't experience a hack or release of information.

Risk Management

2024 FTE: 1.0



Risk Management and Insurance

Manages insurance in accordance to risk tolerance. Activities include managing self-insurance and large deductible programs; minimize the number claims and cost of claims once submitted (losses), workers compensation, and safety.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Number of contracts reviewed for appropriate language	1	1	1	0	
Number of staff trained by Risk Management for safety programs	312	250	300	160	
Number of vehicle accidents, property, and liability claims processed	7	3	17	8	
Number of Workers Compensation claims					
Number of Workers Compensation claims: Claims	21	19	23	7	
<i>Number of Workers Compensation claims: Inc Only</i>	31	41	49	19	
Number of Workers Compensation claims: Total	52	60	72	26	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Mod rate for workers comp; maintain a mod rate of less than 1.00.	<1.00	0.79	0.75	0.79	0.69
Provide adequate funding of self-insurance of workers comp and liability programs. Measured at 80% to 85% reliability level as determined by actuary review.	80%	85%	85%	85%%	85%%
In depth system review of 4 programs per year.	4	4	4	4	3
<i>*YTD indicates Jan-Jun Results</i>					

Risk Management Fund

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$1,353,452	\$1,378,895	\$1,378,895	\$1,379,389	0%
09-Other Revenue	\$84,062	\$34,507	\$33,007	\$33,007	-4%
11-Fund Balance Applied	-	\$170,430	-	\$221,578	30%
Total Revenues:	\$1,437,514	\$1,583,832	\$1,411,902	\$1,633,974	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$106,607	\$117,508	\$117,508	\$125,171	7%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$51,638	\$52,838	\$48,838	\$56,578	7%
04-Contracted Services	\$123,853	\$35,600	\$34,500	\$34,900	-2%
05-Supplies & Expenses	\$5,261	\$8,305	\$8,480	\$8,585	3%
07-Fixed Charges	\$860,171	\$984,093	\$848,087	\$1,023,335	4%
09-Equipment	\$520	\$488	\$405	\$405	-17%
10-Grants, Contributions, Other	\$279,199	\$385,000	\$385,000	\$385,000	0%
Total Expenditures:	\$1,427,250	\$1,583,832	\$1,442,818	\$1,633,974	3%

Net Surplus/(Deficit)- Risk Management Fund	\$10,264	\$0	(\$30,916)	\$0	
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Risk Management Fund

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Worker's Compensation	\$408,558	\$430,975	\$411,007	\$443,079	3%
Liability	\$1,008,761	\$1,014,893	\$979,895	\$1,037,135	2%
Risk Management	\$20,195	\$137,964	\$21,000	\$153,760	11%
Total Revenues:	\$1,437,514	\$1,583,832	\$1,411,902	\$1,633,974	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Worker's Compensation	\$202,218	\$430,975	\$439,933	\$443,079	3%
Liability	\$970,610	\$1,014,893	\$864,729	\$1,037,135	2%
Risk Management	\$254,422	\$137,964	\$138,156	\$153,760	11%
Total Expenditures:	\$1,427,250	\$1,583,832	\$1,442,818	\$1,633,974	3%

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Worker's Compensation	\$206,339	-	(\$28,926)	-	
Liability	\$38,152	-	\$115,166	-	
Risk Management	(\$234,227)	-	(\$117,156)	-	
Total Net:	\$10,264	\$0	(\$30,916)	\$0	

Risk Management Fund

Program Revenues and Expenditures: Worker's Compensation

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$408,500	\$411,000	\$411,000	\$370,884	-10%
09-Other Revenue	\$58	\$7	\$7	\$7	0%
11-Fund Balance Applied	-	\$19,968	-	\$72,188	262%
Total Revenues:	\$408,558	\$430,975	\$411,007	\$443,079	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$21,828	\$30,000	\$30,000	\$30,000	0%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$2,030	\$12,875	\$8,875	\$8,979	-30%
04-Contracted Services	\$7,521	\$31,000	\$29,800	\$30,000	-3%
05-Supplies & Expenses	\$2,229	\$3,100	\$3,100	\$3,100	0%
07-Fixed Charges	\$55,090	\$54,000	\$68,158	\$71,000	31%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	\$113,521	\$300,000	\$300,000	\$300,000	0%
Total Expenditures:	\$202,218	\$430,975	\$439,933	\$443,079	3%

Net Surplus/(Deficit)- Worker's Compensation	\$206,339	\$0	(\$28,926)	\$0	
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Risk Management Fund

Program Revenues and Expenditures: Liability

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	\$944,952	\$967,895	\$967,895	\$882,745	-9%
09-Other Revenue	\$63,809	\$12,000	\$12,000	\$12,000	0%
11-Fund Balance Applied	-	\$34,998	-	\$142,390	307%
Total Revenues:	\$1,008,761	\$1,014,893	\$979,895	\$1,037,135	2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	
07-Fixed Charges	\$804,931	\$929,893	\$779,729	\$952,135	2%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	\$165,678	\$85,000	\$85,000	\$85,000	0%
Total Expenditures:	\$970,610	\$1,014,893	\$864,729	\$1,037,135	2%

Net Surplus/(Deficit)-Liability	\$38,152	\$0	\$115,166	\$0	
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Risk Management Fund

Program Revenues and Expenditures: Risk Management

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Intergovernmental Charges for Services	-	-	-	\$125,760	
09-Other Revenue	\$20,195	\$22,500	\$21,000	\$21,000	-7%
11-Fund Balance Applied	-	\$115,464	-	\$7,000	-94%
Total Revenues:	\$20,195	\$137,964	\$21,000	\$153,760	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$84,779	\$87,508	\$87,508	\$95,171	9%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$49,608	\$39,963	\$39,963	\$47,599	19%
04-Contracted Services	\$116,332	\$4,600	\$4,700	\$4,900	7%
05-Supplies & Expenses	\$3,032	\$5,205	\$5,380	\$5,485	5%
07-Fixed Charges	\$150	\$200	\$200	\$200	0%
09-Equipment	\$520	\$488	\$405	\$405	-17%
10-Grants, Contributions, Other	-	-	-	-	
Total Expenditures:	\$254,422	\$137,964	\$138,156	\$153,760	11%

Net Surplus/(Deficit)- Management	Risk	(\$234,227)	\$0	(\$117,156)	\$0	
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Risk Management Fund

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
05-Intergovernmental Charges for Services	\$1,378,895	\$494	\$1,379,389
09-Other Revenue	\$34,507	(\$1,500)	\$33,007
11-Fund Balance Applied	\$170,430	\$51,148	\$221,578
Total Revenues	\$1,583,832	\$50,142	\$1,633,974

01-Regular Wages	\$117,508	\$7,663	\$125,171
02-OT Wages	-	-	-
03-Payroll Benefits	\$52,838	\$3,740	\$56,578
04-Contracted Services	\$35,600	(\$700)	\$34,900
05-Supplies & Expenses	\$8,305	\$280	\$8,585
07-Fixed Charges	\$984,093	\$39,242	\$1,023,335
09-Equipment	\$488	(\$83)	\$405
10-Grants, Contributions, Other	\$385,000	-	\$385,000
Total Expenditures	\$1,583,832	\$50,142	\$1,633,974

Risk Management Fund

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Workers Comp Dept Chgs	408,500	411,000	411,000	370,884	Internal Dept Charges	100%
Dept Insurance Charges	944,952	967,895	967,895	882,745	Internal Dept Charges	100%
Interest On Work Comp Escrow Funds	58	7	7	7	WMMIC Funds	90%
Interest On Liability Escrow Funds	3,418	5,000	5,000	5,000	WMMIC Funds	90%
Premium Dividend	6,670	7,000	7,000	7,000	WMMIC Funds	80%
Capital Dividends	20,195	22,500	21,000	21,000	WMMIC Funds	80%
Liab/Insurance Recoveries	53,722	-	-	-	Do not budget for this	100%
Fund Balance Applied	-	115,464	-	7,000	Use of fund balance	100%
Workers Comp/Fund Balance Applied	-	19,968	-	72,188	Use of fund balance	100%
Liability/Fund Balance Applied	-	34,998	-	142,390	Use of fund balance	100%
Risk Mgmt/Dept Charges	-	-	-	125,760	Internal Dept Charges	100%
TOTAL	\$1,437,514	\$1,583,832	\$1,411,902	\$1,633,974		

Risk Management Fund Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	121,534	31,000	29,800	30,000
Utility Services	-	100	100	100
Repairs And Maintenance	-	-	-	-
Other Contracted Services	2,319	4,500	4,600	4,800
Total	\$123,853	\$35,600	\$34,500	\$34,900

Risk Management Fund

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Workers Comp/ Contr Svcs	-	5,000	5,000	5,000	Investigation Fees	Professional Services
Workers Comp/ Attorney Fees	-	10,000	8,000	8,000	Workers Comp Legal Fees	Professional Services
Workers Comp/ Audit Svcs	7,521	7,000	7,800	8,000	Audit Fees for WC and financial audit	Professional Services
Workers Comp/ Other Prof Svcs	-	4,000	4,000	4,000	IME or Specialist Fees	Professional Services
Wc Self Ins/ Investigations	-	5,000	5,000	5,000	Private Investigator Fees-WC/Liability	Professional Services
Risk Mgmt/ Contr Svcs	2,319	4,500	4,600	4,800	MSDS online subscription w/ City	Other Contracted Services
Risk Mgmt/Attorney Fees	114,013	-	-	-	No attorney fees expected this year	Professional Services
Risk Mgmt/ Telephone	-	100	100	100	Office Telephone	Utility Services
TOTAL	\$123,853	\$35,600	\$34,500	\$34,900		

County Board

DEPARTMENT MISSION

The county board is the governing body of the county and functions as the policy making and legislative branch of County government. Supervisors are elected in the spring nonpartisan election (even year) for two-year terms.

DEPARTMENT BUDGET HIGHLIGHTS

Goals and directives for the county board will be derived from the furtherance of the strategic plan.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continued training for all County Board Supervisors
- 2025-2027 Strategic Planning

TRENDS AND ISSUES ON THE HORIZON

- The closure of HSHS/Prevea continuing to stress funding, especially in the area of Human Services

BUDGET CHANGES: REVENUES

- None

BUDGET CHANGES: EXPENDITURES

- None

POSITION CHANGES IN 2025

- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- None

County Board

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$212,128	\$230,094	\$230,094	\$231,023	0%
Total Revenues:	\$212,128	\$230,094	\$230,094	\$231,023	0%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$119,586	\$123,045	\$123,045	\$130,667	6%
03-Payroll Benefits	\$71,985	\$76,154	\$76,187	\$71,583	-6%
04-Contracted Services	\$2,127	\$1,470	\$400	-	-100%
05-Supplies & Expenses	\$16,832	\$28,225	\$25,575	\$28,075	-1%
09-Equipment	\$8,383	\$1,200	\$500	\$698	-42%
Total Expenditures:	\$218,912	\$230,094	\$225,707	\$231,023	0%

Net Surplus/(Deficit)- County Board	(\$6,784)	\$0	\$4,387	\$0	
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County Board Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$230,094	\$929	\$231,023
Total Revenues	\$230,094	\$929	\$231,023

01-Regular Wages	\$123,045	\$7,622	\$130,667
03-Payroll Benefits	\$76,154	(\$4,571)	\$71,583
04-Contracted Services	\$1,470	(\$1,470)	-
05-Supplies & Expenses	\$28,225	(\$150)	\$28,075
09-Equipment	\$1,200	(\$502)	\$698
Total Expenditures	\$230,094	\$929	\$231,023

County Board

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	212,128	230,094	230,094	231,023	County funding request	100%
TOTAL	\$212,128	\$230,094	\$230,094	\$231,023		

County Board

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	2,127	1,470	400	-
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$2,127	\$1,470	\$400	\$0

County Board

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Co Board/ Telephone	480	500	-	-	Office Telephone	Utility Services
Co Board/ Cellular Phone	1,647	970	400	-	Cellular Phone	Utility Services
TOTAL	\$2,127	\$1,470	\$400	\$0		

County Administrator

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

Transitioning to fully electronic department – reduces office supplies, printing and postage. The 2024 budget has seen a decrease in these expenditures.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Working with the internal Communications Committee to identify gaps in communication with the residents and businesses of Eau Claire County. *We will be working together collectively (Public Health, Human Services, Sheriff's Department, etc.) to create an external communication model to better streamline our connection efforts with the community and be forward facing as a united front with like messages.*
- Financial stabilization: Ongoing capital planning and changes in borrowing duration. *Reduced year-over-year borrowing. Tiered approach to capital – ongoing maintenance and year-over-year cost increases to operations. Planned growth with multi-year discussion on budget to avoid use of fund balance.*
- Development of financial policies and updates to county code.
- Development of the 2025 – 2027 strategic plan
- Focusing on working with newly formed Economic Development Committee, and specialized task forces (Opioid, EMS Study Committee).
- Continuity of operations and review of structural capabilities of the organization.

TRENDS AND ISSUES ON THE HORIZON

- Increased employee benefit and salary cost.
- Chippewa-St.Croix Passenger Rail Commission is beginning step one of the planning phase with an FRA grant.

BUDGET CHANGES: REVENUES

- None. Administration is fully levy funded.

BUDGET CHANGES: EXPENDITURES

- One employee laptop is in the Information Systems plan to replace in 2024. Laptop replacements are staggered over different years.

POSITION CHANGES IN 2025

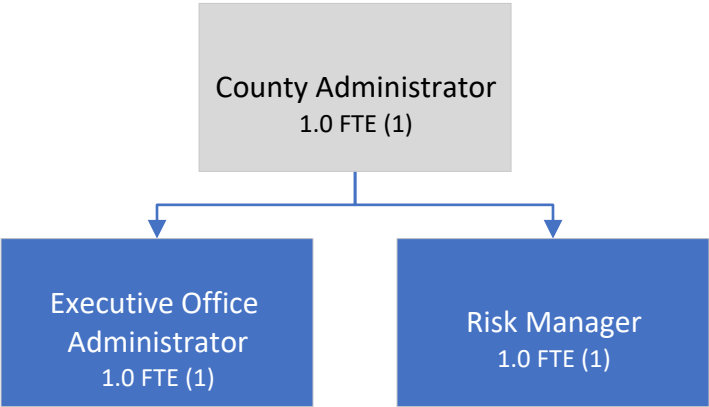
- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Reductions in administration would be tied directly to reductions in personnel and would change service levels.

Administration

2024 FTE: 3.0



Administration

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

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of Community Events Attended		18	28	21	9
Number of Meetings Attended		948	788	836	406
Number of Board, Commission, Vacancies Recruited		31	33	34	29
# of Committee Agendas Prepared		61	66	63	28
# of County Board Agendas /Addendums prepared		25	23	23	16
# of Resolutions/Ordinances		110	110	88	78
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Cost per resident for Medical Examiner services	N/A	\$3.17	\$3.17	\$3.51	\$3.77
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>					

County Administrator

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$210,936	\$222,072	\$222,072	\$238,314	7%
Total Revenues:	\$210,936	\$222,072	\$222,072	\$238,314	7%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$156,214	\$164,922	\$164,922	\$172,436	5%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$39,379	\$42,316	\$42,349	\$45,197	7%
04-Contracted Services	\$1,057	\$960	\$720	\$5,360	458%
05-Supplies & Expenses	\$10,162	\$12,500	\$13,575	\$13,700	10%
09-Equipment	\$2,976	\$1,374	\$1,000	\$1,621	18%
Total Expenditures:	\$209,788	\$222,072	\$222,566	\$238,314	7%

Net Surplus/(Deficit)- County Administrator	\$1,148	\$0	(\$494)	\$0	
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County Administrator Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$222,072	\$16,242	\$238,314
Total Revenues	\$222,072	\$16,242	\$238,314

01-Regular Wages	\$164,922	\$7,514	\$172,436
02-OT Wages	-	-	-
03-Payroll Benefits	\$42,316	\$2,881	\$45,197
04-Contracted Services	\$960	\$4,400	\$5,360
05-Supplies & Expenses	\$12,500	\$1,200	\$13,700
09-Equipment	\$1,374	\$247	\$1,621
Total Expenditures	\$222,072	\$16,242	\$238,314

County Administrator

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	210,936	222,072	222,072	238,314	County funding request	100%
TOTAL	\$210,936	\$222,072	\$222,072	\$238,314		

County Administrator Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	5,000
Utility Services	1,057	960	720	360
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$1,057	\$960	\$720	\$5,360

County Administrator Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Admin/ Contracted Services	-	-	-	5,000	Strategic Plan Facilitator	Professional Services
Admin/ Telephone	1,057	960	720	360	Office Telephone	Utility Services
Admin/ Cellular Phone	-	-	-	-	Cellular Phone	Utility Services
TOTAL	\$1,057	\$960	\$720	\$5,360		