

Eau Claire County 2017 Proposed Budget

Presented to County Board: October 18, 2016
County Board Budget Deliberations: November 9-10, 2016

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October 14, 2016

TO: Eau Claire County Board of Supervisors and County Taxpayers
FROM: Kathryn Schauf, County Administrator
SUBJECT: Finance and Budget Committee 2017 Proposed Budget

On behalf of the Finance and Budget Committee I am pleased to present for your review and consideration, the Proposed 2017 Budget for Eau Claire County, Wisconsin totaling \$102,744,996. Upon review and analysis of all revenue and expenditure requests, the attached Eau Claire County 2017 Budget Recommendations propose a balanced 2017 county budget, meaning that revenues match the projected annual expenditures for all operations and capital costs.

The budget process is far more than an opportunity to assign dollar values for services provided. It is an opportunity to take stock of the community and the role that Eau Claire County government assumes in defining the community. The budget is a planning tool for financial and operational resources, and reflects the County's determination to allocate resources responsibly. It was prepared with the goal of preserving the highest possible level of services to the residents, visitors, and businesses of the County while balancing of priorities and compromise between competing needs for limited funding.

Local governments continue to operate in a constrained fiscal environment presenting constant challenges to the county to develop a balanced budget and meet the charge of the county's mission statement: *"To provide quality, innovative and cost-effective services that safeguard and enhance the well-being of residents and resources"*. Those challenges include increased demand for services, limited revenue enhancement options, aging population demographics, long-term county infrastructure needs, health care and justice systems cost increases.

Recognizing these fiscal pressures and challenges, the Committee on Finance & Budget developed 2017 budget guidelines in May of 2016 requiring county departments and community agencies to submit budget proposals that had 0% increase in the county levy over 2016 levels. Departments and agencies were also required to submit a list of prioritized programs for review by the Committee that will be assessed "on performance, effectiveness, affordability and prioritized contribution to the county's strategic goals". (*strategic goals at right*)

STRATEGIC PLAN
2016-2018

Ensure Financial Stability

- Limit County Borrowing
- Develop a new tracking system for county wide investments
- Create a reporting mechanism to better inform board committees

Innovate and Adapt

- Establish an innovation fund
- Create a virtual or physical idea lounge
- Revise county code and administrative policies to foster more innovation
- Create public service messages to showcase current innovative practices

Improve Collaboration

- Identify 3 cross-department or cross system collaborations
- Create collaborations with 2 external stakeholders

There are many inputs to the compilation of the budget – the construction of which begins at the department and committee level. The analysis of current trends and relevant historical data provide for an informed budget process. Coupled with the biennial strategic planning process, the budget becomes a process where the allocation of resources strategically looks to align resources to meet not only the needs of today, but plan for the needs of the future. Stakeholder input was obtained via a budget survey, (the results of which are incorporated in the appendix), as well as two public input sessions:

- July 28: Public input session @ City of Augusta
- August 11: Public input session @ LE Phillips Senior Center

Brief Summary of Recommendations

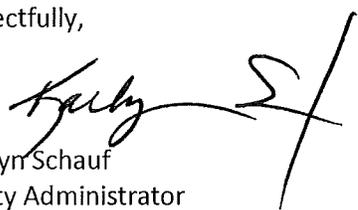
The recommended 2017 balanced budget is summarized as follows.

	2017 Budget Recommended	2016 Budget	Dollar Change	Percent Change
Levy Amount	\$30,595,302	\$29,015,350	\$1,579,952	5.45%
Levy Rate	\$4.086	\$4.020	.066	1.64%
County Operations	\$94,580,323	\$94,269,917	\$310,406	.33%
Debt Service	8,164,673	6,799,653	\$1,365,020	20.1%
Total Expenditures	\$102,744,996	\$101,069,570	\$1,675,426	1.66%
Equalized Value	\$7,487,463,400	\$7,217,049,100	\$270,414,300	3.75%
Average Residential Property Value	\$134,200	\$129,375	\$4,825	3.73%
Average County tax on an average residential property	\$548.34	\$520.09	\$28.25	5.43%

Balancing taxpayer ability to pay for the services provided is a key component of the Finance and Budget Committee's budget deliberation. Maintaining a stable taxation rate that is not subject to erratic swings, keeping any increases to a minimum and decreasing costs when possible, while ensuring that the services are provided as efficiently as possible are key considerations in the recommended budget.

The Finance and Budget Committee have dedicated hours to developing the proposed 2017 Budget. The detailed summaries, analysis and comparisons would not be possible without the professional expertise and knowledge of Scott Rasmussen, County Finance Director, and the Finance and Administration department staff.

Respectfully,


 Kathryn Schauf
 County Administrator
 October 18, 2016

Eau Claire County Budget Summary

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimate</u>	<u>2017 Recommended</u>	<u>Percent change</u>
General Government	\$8,908,696	\$9,349,737	\$10,178,470	\$9,701,145	\$11,343,455	11.45%
Judicial	4,885,826	5,005,760	5,159,615	5,240,820	5,031,291	-2.49%
Public Safety	13,532,332	14,358,240	14,910,520	14,281,665	14,890,458	-0.13%
Health & Social Services	29,205,925	28,176,977	28,127,378	27,885,218	29,995,079	6.64%
Transportation & Public Works	25,502,138	24,877,286	24,210,538	23,262,609	25,006,844	3.29%
Leisure & Education	1,987,537	2,538,153	2,473,282	2,491,332	2,351,266	-4.93%
Conservation & Economic Development	1,888,723	2,295,421	2,407,051	2,365,928	2,369,330	-1.57%
Debt Service	4,929,929	6,212,422	6,799,653	6,799,653	8,164,673	20.07%
Capital Projects (General)	<u>22,786,700</u>	<u>2,939,788</u>	<u>6,803,063</u>	<u>6,742,300</u>	<u>3,592,600</u>	-47.19%
Total Expenditures	\$95,267,104	\$101,069,570	\$101,069,570	\$98,770,670	\$102,744,996	1.66%
Revenues	(58,853,615)	(59,743,757)	(60,923,546)	(56,838,386)	(59,976,277)	-1.55%
County Sales Tax	<u>(9,577,014)</u>	<u>(10,063,370)</u>	<u>(9,280,000)</u>	<u>(10,000,000)</u>	<u>(9,600,000)</u>	3.45%
Net Expenditures (Revenue)					\$33,168,719	
Non-Lapsing (Assigned) Fund Balance Applied					(2,051,417)	
Unassigned General Fund Balance Applied					<u>(522,000)</u>	
Recommended Tax Levy-2017 Budget					<u>\$30,595,302</u>	\$4.086 Per Thousand Equalized

Eau Claire County Budgets and Tax Levy

	2017	2017	Fund	2017	2016
	Recommended	Recommended	Balances	Recommended	Approved
	<u>Expenditures</u>	<u>Revenues</u>	<u>Applied</u>	<u>Tax Levy</u>	<u>Tax Levy</u>
General Government Oj	\$ 11,590,809	\$ 4,197,102	\$ 883,320	\$ 6,510,387	\$ 5,459,639
Planning & Developme	4,498,379	3,485,372	-	1,013,007	1,155,516
Judicial	4,476,667	1,938,641	-	2,538,026	2,532,800
Sheriff's Department	11,741,010	1,125,197	-	10,615,813	10,808,297
Communication Center	1,586,130	-	-	1,586,130	1,539,160
Children's Court Servic	1,475,055	878,480	-	596,575	636,984
City/County Health Dej	1,157,115	-	-	1,157,115	1,125,600
Aging & Disability Res	2,637,293	2,484,236	38,663	114,394	104,394
Human Services	24,321,836	16,518,668	-	7,803,168	7,880,368
Airport	2,136,195	1,072,551	668,565	395,079	395,079
Highway	21,560,649	19,428,828	373,956	1,757,865	1,787,895
Community Agencies	797,286	67,065	100,500	629,721	611,729
UW Extension Program	338,025	47,739	10,610	279,676	272,780
Beaver Creek Reserve	180,000	-	-	180,000	180,000
Parks & Forest	1,506,474	1,509,694	-	(3,220)	-
Capital Projects-Genera	3,592,600	3,550,100	-	42,500	42,500
Debt Service - General	8,164,673	-	297,803	7,866,870	6,696,165
Library Charges	684,800	-	-	684,800	656,878
Risk Pool/Contingency	300,000	-	200,000	100,000	100,000
County Sales Tax	-	9,600,000	-	(9,600,000)	(9,280,000)
Other General Revenue	-	3,672,604	-	(3,672,604)	(3,690,434)
Totals	\$ 102,744,996	\$ 69,576,277	\$ 2,573,417	\$ 30,595,302	\$ 29,015,350

**Eau Claire County
Comparative Statement of County Tax Rates and Levies**

Levy Year	Budget Year	Equalized Valuation	County Tax Levy	County Equalized Mill Rate	Levy % Increase	General Fund Applied Surplus	Applied Sales Tax
2003	2004	\$5,138,944,500	\$16,723,526	\$3.254	8.76%	\$317,765	\$7,050,000
2004	2005	\$5,494,274,000	\$18,015,071	\$3.279	7.72%	\$450,000	\$7,600,000
2005	2006	\$5,805,899,200	\$18,706,748	\$3.222	3.84%	\$687,361	\$7,950,000
2006	2007	\$6,119,159,400	\$19,385,823	\$3.168	3.63%	\$694,951	\$8,010,000
2007	2008	\$6,387,935,700	\$23,102,839	\$3.617	19.17%	\$695,000	\$8,175,000
2008	2009	\$6,621,889,400	\$23,500,160	\$3.549	1.72%	\$795,000	\$8,175,000
2009	2010	\$6,645,181,700	\$24,108,061	\$3.628	2.59%	\$661,904	\$7,675,000
2010	2011	\$6,581,932,400	\$24,284,714	\$3.690	0.73%	\$647,700	\$7,675,000
2011	2012	\$6,606,564,000	\$24,493,206	\$3.707	0.86%	\$921,700	\$7,800,000
2012	2013	\$6,577,462,500	\$25,397,935	\$3.861	3.69%	\$912,700	\$8,060,000
2013	2014	\$6,744,500,200	\$26,178,192	\$3.881	3.07%	\$738,200	\$8,586,000
2014	2015	\$6,971,614,400	\$27,690,123	\$3.972	5.78%	\$703,013	\$8,950,000
2015	2016	\$7,217,049,100	\$29,015,350	\$4.020	4.79%	\$547,000	\$9,280,000
2016	2017	\$7,487,463,400	\$30,595,302	\$4.086	5.45%	\$522,000*	\$9,600,000

*General fund balance applied has been allocated entirely to Contingency and one-time projects. The "general" budget allocation has been eliminated.

Revenues

Wisconsin Statute §66.0602 limit county operating property tax levy increases to 0% or the increase in county wide net new construction value, whichever is greater. Equalized value due to net new construction increased at 2.354% this year; therefore the 2017 budget recommendations are based on a **2.354%** increase in the operating property tax levy. Due to the proposed 2.354% increase in the operating levy and an increase of \$1,365,020 for county debt service, the proposed 2017 levy rate is \$4.086/\$1000 of equalized value vs. the current \$4.020/\$1000 of equalized value.

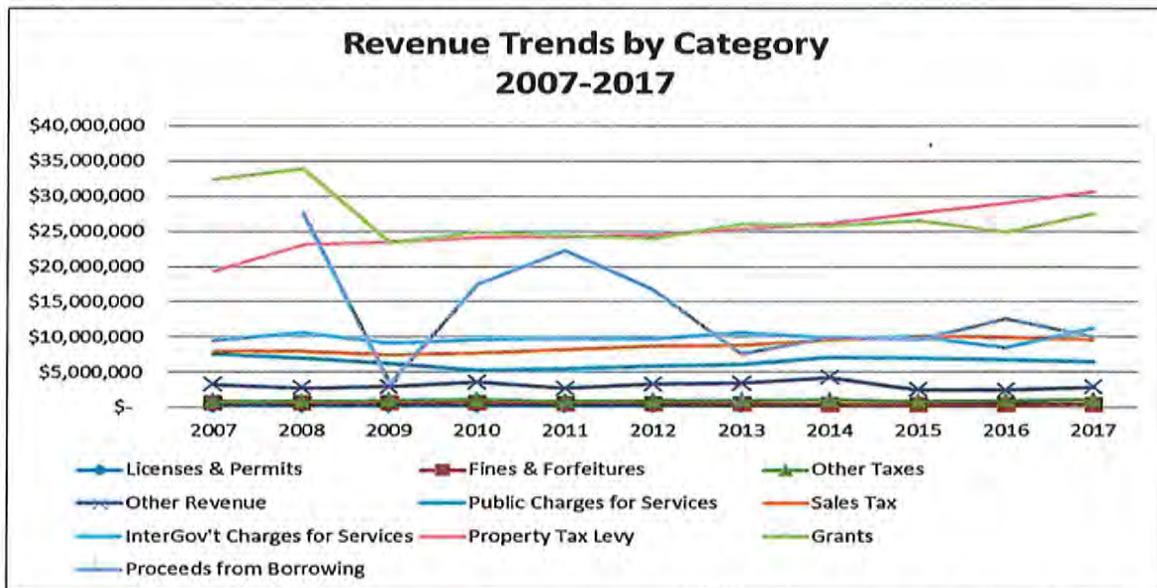
County sales tax revenues are projected at \$9,600,000 for 2017, an increase of \$320,000 from the 2016 budget. The sales tax revenue increase is based upon actual receipts in excess of budget for 2015, year to date 2016 receipts and estimates for 2017

State aids are budgeted consistent with the approved 2015-2017 biennial state budget – the same level as 2015 for many categories, including shared revenue, and various human services programs. An increase in transportation aids of \$160,654 is included as well. Revenue proportions are in the chart at right.

Use of fund balance for operations has been eliminated with this budget. \$522,000 of fund balance will be applied to the 2017 budget for contingency and one-time expenditures.



Relative Size of Major Revenues



The Revenue Trends chart shows by category how county-wide major revenue sources have changed over time; as well as provides a pictorial view of the revenue relationships. **Of greatest note is the divergence of grants and aids, and the subsequent impact to the reliance upon property tax as a funding source for mandatory, protective services.**

Capital Improvement Plan:

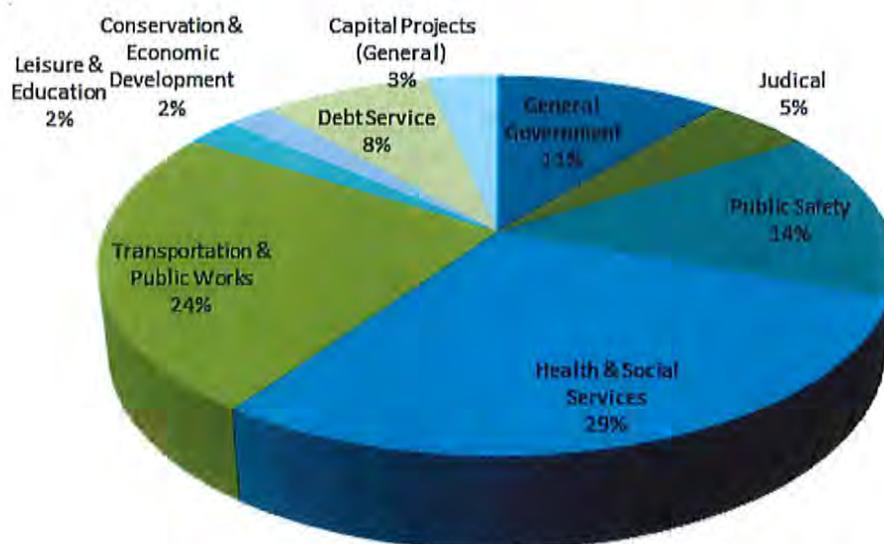
The capital improvement plan includes county-wide capital requests for a five-year time line. Capital outlay expenditures include routine replacements such as computers and vehicles, as well as large projects such as roof repairs or carpet replacement. Emphasis is placed on analysis of future operating costs related to capital acquisitions. However, as budgets have tightened, most expenditures have been for maintenance or replacement, not expansion or growth.

Maintaining the county's existing road and bridge infrastructure is one of the major funding challenges into the future. The proposed 2017 Budget coincides with the 2015 recommendation of the Transportation Work Group's Highway Outlay and Maintenance Program Review to invest \$6.5 million in annual borrowing as a means to maintain and improve the overall pavement quality rating of the county road system. Other highway related revenue brings the total capital investment in county highways and bridges to \$7.367 million, nearly the same as the 2016 investment.

Borrowing to fund county wide capital projects necessary to maintain county infrastructure and operational capacity is recommended in the 2017 budget in the amount of \$9.98 million vs. \$12.63 million in the 2016 budget. Short-term borrowing for county wide capital projects and road and bridge infrastructure needs authorized in the 2016 adopted budget will increase county debt service payments by approximately \$1,365,020 in 2017.

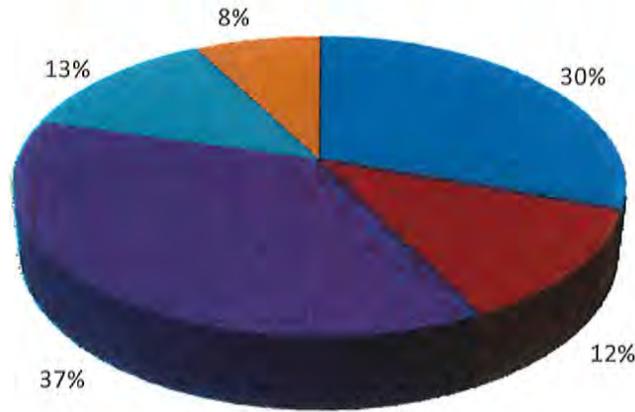
Expenses

Expenses tend to be far more predictable than revenues. Expenses are also more controllable than revenues. Many expenses also follow the existence of grants and aids revenues. The chart below breaks out expenditures by function. Health and Social Services comprises the largest function of service provided by Eau Claire County. However, when broken out by tax levy distribution public safety is the largest component.



2017 Expenses by Category

■ Salaries ■ Benefits ■ Service/Supplies ■ Capital ■ Debt Service

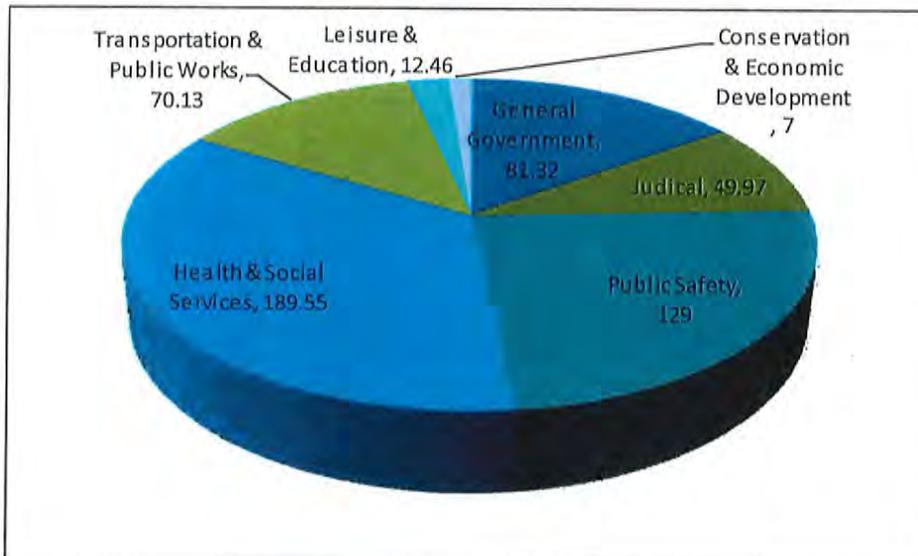


It is also beneficial to view expenditures by category. The largest is in the direct distribution of supplies and services to the residents of Eau Claire County.

Labor and Personnel

As with most governments, Eau County's biggest investment is in its staff. The labor and benefits portion of the expense pie comprises 42 percent of the total expenses for 538.85 full-time equivalents (FTE's) in 2017. Local government is a service industry, and all service sector employers are highly reliant upon attracting and retaining a highly qualified workforce.

The majority of county employees provide health and human services functions, with justice and public safety being the next largest area - *chart below*.



Since personnel is the largest expenditure of the County, projections of future staffing needs and their funding sources are extremely important.

Further, employee benefits continue to be a

large portion of staff costs. The County seeks ways to minimize this cost by actively negotiating rates and coverage with health insurance companies. The 2017 budget includes an increase of 1.24% in the cost of health insurance.

	2017 Recommended	2016 Budgeted	% Increase
Salaries	\$ 31,022,200	\$ 29,443,620	5.36%
Benefits	\$ 12,597,810	\$ 12,356,290	1.95%
Totals	\$ 43,620,010	\$ 41,799,910	4.35%

The table above shows the percentage change in health insurance premium costs. The lower benefits increase is a product of both aggressive bidding, plan design changes, and increasing emphasis on wellness programs.

Summary

The key message embodied within the 2017 budget is sustainability, building on the prior years' focus to build future financial flexibility and designing service models that address current issues and trends. The ability of County government to meet needs, address issues and provide vital infrastructure must continue even as the County experiences an erosion of typical funding mechanisms for local government.

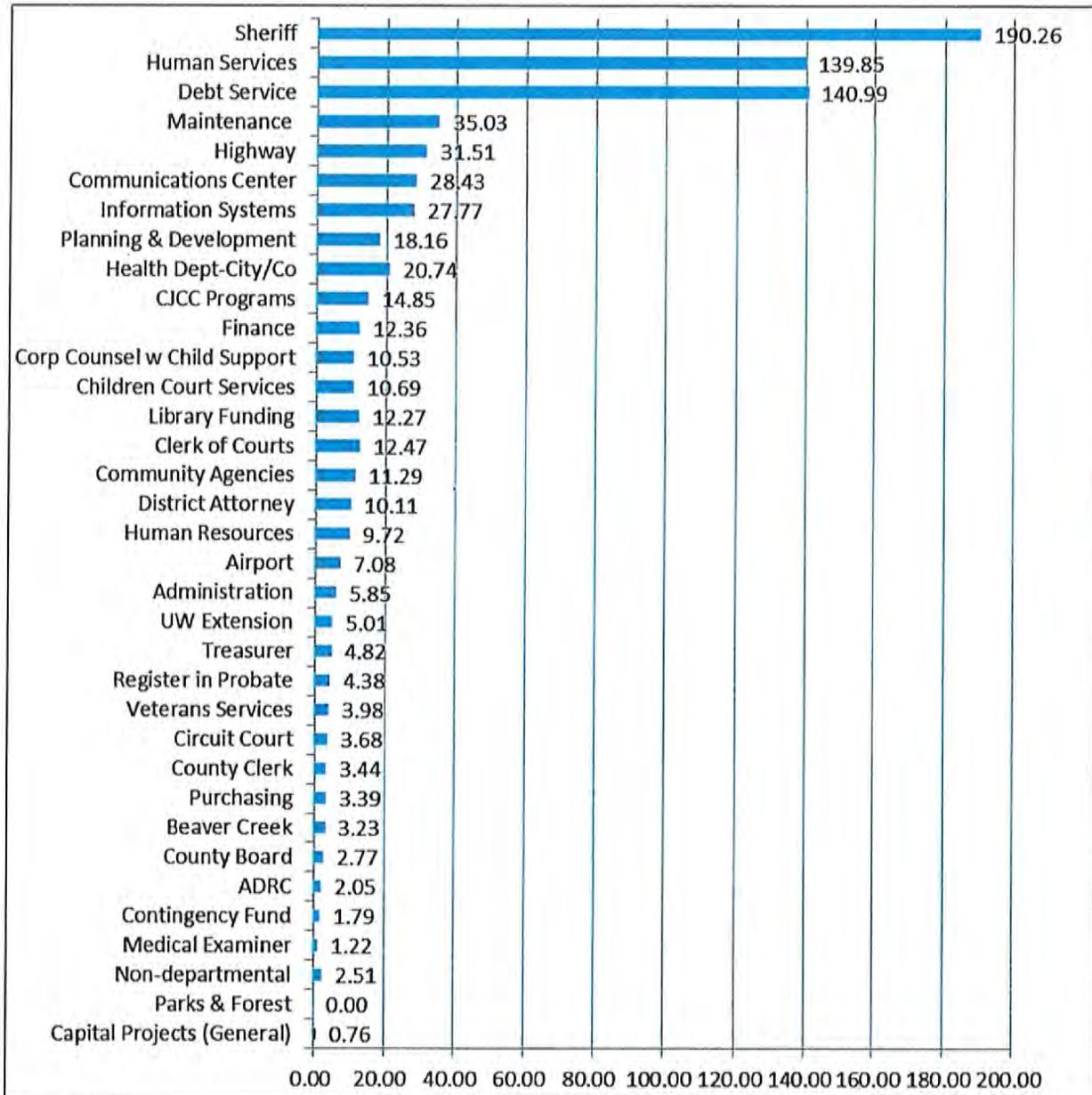
This budget is:

1. **A Policy Document** – reflective of constituencies' desired type and level of service that encompasses the unique flavor of Eau Claire County.
2. **An Operations Guide** – providing direction on policy implementation in a detailed form.
3. **A Planning Document** – embodying the mission, vision and goals of Eau Claire County government, incorporating the strategic plan.
4. **A Communications Device** – providing transparency, accountability and information.

County government serves two purposes. It provides certain services at the local level for the state, and it is also a unit of local self-government. Counties engage in activities specifically authorized by statute, and have a great deal of latitude in the way in which services are actually provided. There are a multitude of good things that government does, and even more that could be done. The challenge will always be balancing the needs of the communities we live in against costs to the property taxpayer.

The Eau Claire County mission is, "To provide quality, innovative and cost effective services that safeguard and enhance the well-being of residents and resources." Eau Claire County is fortunate to be in a strong fiscal position, which allows for continued development of streamlined processes that continue the Eau Claire County mission.

Allocation of Eau Claire County's Portion of the Property Tax Bill



The average tax bill for an average residential property includes \$548.34 which goes toward funding county operations. The breakdown in the chart above shows how that property tax is apportioned and what “taxpayers” are receiving for their investment. Law enforcement, and jail operations are the largest component of the taxpayers investment in developing, maintaining, and operating a community consistent with the Eau Claire County mission.

EAU CLAIRE COUNTY DEPARTMENT BUDGET/TAX LEVY COMPARISON FOR 2016 AND 2017

Department	Board Approved		2017 Dept Submitted Static Levy Budgets		Addbacks/Add'l Requested	Health Ins Adjustments	Administrator Adjustments	Finance & Budget		Finance & Budget Recommended Levy
	2016 Net Tax Levy	2016 Net Tax Levy	Expenditures	Other Revenue				Levy Adjustments	Levy Adjustments	
Administration	\$ 328,660	\$ 328,660	\$ 329,560	\$ 900	\$ -	\$ (2,380)	\$ -	\$ (2,380)	\$ -	\$ 326,280
ADRC	\$ 104,394	\$ 104,394	\$ 2,627,293	\$ 2,522,899	14,000	-	14,000	10,000	-	\$ 114,394
Airport	\$ 395,079	\$ 395,079	\$ 2,136,195	\$ 1,741,116	-	-	-	-	-	\$ 395,079
Beaver Creek	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	-	-	-	-	-	\$ 180,000
Children Court Services	\$ 636,984	\$ 636,984	\$ 1,484,825	\$ 878,480	93,551	(9,770)	-	(9,770)	-	\$ 596,575
Clerk of Courts	\$ 708,840	\$ 708,840	\$ 1,405,474	\$ 696,634	-	(13,310)	-	(13,310)	-	\$ 695,530
Corp Counsel w Child Support	\$ 671,936	\$ 671,936	\$ 1,882,519	\$ 1,285,476	-	(9,570)	-	(9,570)	-	\$ 587,473
County Board	\$ 154,753	\$ 154,753	\$ 154,736	\$ -	-	-	-	-	-	\$ 154,736
County Clerk	\$ 214,947	\$ 214,947	\$ 298,501	\$ 88,400	-	(3,120)	(15,000)	(18,120)	-	\$ 191,981
Circuit Court	\$ 197,610	\$ 197,610	\$ 853,540	\$ 655,930	11,490	(3,530)	11,490	7,960	-	\$ 205,570
District Attorney	\$ 573,259	\$ 573,259	\$ 971,336	\$ 398,077	-	(9,030)	-	(9,030)	-	\$ 564,229
Finance	\$ 695,466	\$ 695,466	\$ 715,466	\$ 20,000	-	(5,730)	-	(5,730)	-	\$ 689,736
Health Dept-City/Co	\$ 1,125,600	\$ 1,125,600	\$ 1,125,600	\$ -	31,515	-	31,515	31,515	-	\$ 1,157,115
Highway	\$ 1,787,895	\$ 1,787,895	\$ 21,240,679	\$ 19,452,784	-	(30,030)	-	(30,030)	-	\$ 1,757,865
Human Resources	\$ 526,291	\$ 526,291	\$ 526,291	\$ -	15,750	(2,910)	18,750	15,840	-	\$ 542,131
Human Services	\$ 7,939,168	\$ 7,939,168	\$ 24,466,211	\$ 16,527,043	589,295	(86,000)	(50,000)	(136,000)	-	\$ 7,803,168
Information Systems	\$ 1,411,170	\$ 1,411,170	\$ 1,581,378	\$ 170,221	161,346	(8,080)	146,346	138,266	-	\$ 1,549,423
Maintenance	\$ 1,963,757	\$ 1,963,757	\$ 2,476,019	\$ 512,262	-	(9,230)	-	(9,230)	-	\$ 1,954,527
Medical Examiner	\$ 68,035	\$ 68,035	\$ 256,306	\$ 188,500	-	-	-	-	-	\$ 67,806
Parks & Forest	\$ -	\$ -	\$ 1,509,694	\$ 1,509,694	-	(3,220)	-	(3,220)	-	\$ (3,220)
Planning & Development	\$ 1,118,257	\$ 1,118,257	\$ 4,503,629	\$ 3,385,372	-	(11,750)	(93,500)	(105,250)	-	\$ 1,013,007
Purchasing	\$ 188,685	\$ 188,685	\$ 1,902,548	\$ 1,713,863	1,834	(1,400)	1,834	434	-	\$ 189,119
Register in Probate	\$ 246,985	\$ 246,985	\$ 291,985	\$ 45,000	-	(2,870)	-	(2,870)	-	\$ 244,115
Register of Deeds	\$ (412,331)	\$ (412,331)	\$ 298,873	\$ 771,800	-	(1,230)	100,000	98,770	-	\$ (374,157)
Sheriff	\$ 10,808,297	\$ 10,808,297	\$ 11,794,380	\$ 1,110,197	-	(68,370)	-	(68,370)	-	\$ 10,615,813
Communications Center	\$ 1,539,160	\$ 1,539,160	\$ 1,539,160	\$ -	51,590	-	51,590	46,970	-	\$ 1,586,130
Treasurer	\$ 271,817	\$ 271,817	\$ 345,817	\$ 74,000	-	(2,710)	-	(2,710)	-	\$ 269,107
UW Extension	\$ 272,780	\$ 272,780	\$ 334,462	\$ 61,682	4,713	(1,150)	4,713	6,896	-	\$ 279,676
Veterans Services	\$ 218,712	\$ 218,712	\$ 231,712	\$ 13,000	4,370	(1,150)	76,370	75,220	-	\$ 221,932
CJCC Programs	\$ 806,106	\$ 806,106	\$ 945,292	\$ 143,000	29,000	(2,710)	29,000	26,290	-	\$ 828,582
Community Agencies	\$ 611,729	\$ 611,729	\$ 793,294	\$ 181,565	40,842	-	13,992	17,992	-	\$ 629,721
Non-departmental	\$ (316,800)	\$ (316,800)	\$ 65,000	\$ 5,000	-	-	330,000	330,293	-	\$ 390,293
Contingency Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	-	-	200,000	200,000	-	\$ 300,000
Capital Projects (General)	\$ 42,500	\$ 42,500	\$ 3,902,738	\$ 3,860,238	-	-	-	-	-	\$ 42,500
Library Funding	\$ 656,878	\$ 656,878	\$ 656,878	\$ -	-	-	-	27,922	-	\$ 684,800
General Revenues	\$ (12,970,434)	\$ (12,970,434)	\$ -	\$ -	-	-	(320,000)	(318,713)	-	\$ (13,272,604)
FB Applied-ClassComp	\$ (210,000)	\$ (210,000)	\$ -	\$ -	-	-	-	-	-	\$ -
Undesignated FB Applied	\$ (337,000)	\$ (337,000)	\$ -	\$ -	-	-	(185,000)	(185,000)	-	\$ (522,000)
Debt Service	\$ 6,696,165	\$ 6,696,165	\$ 8,153,503	\$ 297,803	-	-	-	11,170	-	\$ 7,866,870
Totals	\$ 29,015,350	\$ 29,015,350	\$ 93,927,391	\$ 58,013,133	\$ 1,049,296	\$ (289,250)	\$ 366,100	\$ 116,235	\$ -	\$ 30,595,302
Net Administrator Addbacks										
			\$ 76,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,850
			\$ 30,555,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,555,917
			\$ 30,555,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,555,917
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ 30,555,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,555,917

2017 Summary of Department Addbacks/Add'l Requests & County Administrator/Finance & Budget Recommended Addbacks & Adjustments

Department Reductions to Meet 0% Levy Increase:	Department Request	Administrator Recommendation	Finance & Budget Recommendation	Explanation
Increase in sales tax revenue		(320,000)	(320,000)	Increase total estimate to \$9.6 million.
Increase in tax deed sales revenue		(15,000)	(15,000)	Increase based on historical estimates.
Adjust Miscellaneous revenue			1,287	Adjustment to balance final levy amount
Adjustments pertaining to Fund Balance allocations:				
Reduction of general budget allocation		337,000	337,000	Eliminate general allocation of fund balance to the budget.
Create Innovation Center Funds		50,000	50,000	Allocation of Fund balance
Commit Fund Balance for PTO Payouts		50,000	50,000	Allocation of Fund balance
Communications Pilot Program		50,000	50,000	Allocation of Fund balance
Increase Total Contingency to \$300,000		200,000	200,000	\$200,000 from Fund Balance
Allocate funds for future internal controls		100,000	100,000	Allocation of Fund balance
		(522,000)	(522,000)	Fund balance allocation; no effect on levy.
Exempt Adjustments to Levy:				
Countywide Library Levy			27,922	Increase based on actual data submission; exempt from levy limitations
Health Dept-WRS Refunding payment			11,170	Debt payment to City of EC for County portion of Health Dept WRS funding
2016 Rescinded taxes			293	Town of Washington 2014 property tax error; exempt from levy limitations
Total Department Requested Addbacks/Increases	\$ 1,049,296	\$ 76,850	\$ 116,235	
Net Department Administrator Recommendations				

**2017 Eau Claire County Budget
Finance & Budget Wrap Up Session
Summary of Adjustments*
10/6/2016**

	Dept/Explanation	Amounts	Notes
	Beginning Additional Levy Capacity	\$ -	County Administrator submitted a balanced budget using available levy capacity
1	Communications Center Expenditures	\$ (4,620)	Comm Center adjusted their expenditures, so County's levy was reduced
2	Purchasing/Maintenance-716 First Ave.	\$ 5,000	Transfer costs/revenue of property to Maintenance budget
		\$ (5,000)	No effect on levy
3	Sheriff Dept-Expenditure/Revenue Adj	\$ 15,000	Increase Sheriff Dept expenditures for New Position adjustment
		\$ (15,000)	Revenue offset for above item
4	ADRC-Senior Center Addback	\$ (4,000)	Remove Senior Center funding from ADRC budget
		\$ 4,000	Increase Senior Center funding in General Fund by same amount
5	Recycling Capital-Recycling bins	\$ 26,350	Reduce total expenditures; included in both P&D operations and General capital
		\$ (26,350)	No effect on levy
6	Health Dept-WRS Refunding payment	\$ 11,170	Debt payment to City of EC for County portion of Health Dept WRS refunding
		\$ (11,170)	Increase exempt from levy limitations.
7	2016 Refunded Taxes	\$ 293	Town of Washington 2014 property tax error.
		\$ (293)	Increase exempt from levy limitations.
8	Library Funding adjustment	\$ 27,922	Adjust Library Costs & levy to actual (increase from \$656,878 to \$684,800)
		\$ (27,922)	Increase exempt from levy limitations.
9	UW Extension-Revenue estimate	\$ 3,333	Error on Revenue estimates; need additional levy to cover
10	Community Agencies-CET	\$ 84,792	Reinstate CET funding for 2017
		\$ (84,792)	CET levy funding; offset by IDA funding for EDC, etc.
11	Miscellaneous Revenue adjustment	\$ 1,287	
	Net Totals; Over (Under) Levy Limit	\$ -	

*Negative figures denote revenue or savings. Positive figures denote spending or non-levy adjustments.

**Eau Claire County
2017 Budget
Tax Levy Analysis**

2015 Eau Claire County Approved Tax Levy	\$ 29,015,350
Less: Adjustment for Debt Service Base & Library	<u>\$ (7,252,059)</u>
2015 Eau Claire County Base Adjusted Tax Levy	\$ 21,763,291
Estimated Allowable Operational Levy Increase (2.354%)	<u>\$ 512,308</u>
New 2016 Base Levy for Operations	\$ 22,275,599
Add: Total Debt Levy for 2017 Service (Exempt from limitations)	\$ 7,855,700
Add: Adjustment for Previous Year's Levy	<u>\$ 424,618</u>
Total Estimated Allowable 2016 County Levy (All Debt Service & Library Costs Included)	<u><u>\$ 30,555,917</u></u>
Total Static Levy Requested by Departments	\$ 30,479,067
Requested Addbacks by Departments & Agencies	<u>\$ 1,049,296</u>
Total Levy needed to Fund All Requests	\$ 31,528,363
Allowable 2016 Property Tax Levy (Above)	<u>\$ 30,555,917</u>
Initial Levy Shortfall	<u>\$ 972,446</u>
Total Static Levy Requested by Departments	\$ 30,479,067
Net County Administrator Recommendations	<u>\$ 76,850</u>
County Administrator Recommended 2016 Tax Levy	<u>\$ 30,555,917</u>

Full-Time Equivalents (FTE's) Allocated by Department in the Original Adopted Budgets

	2010-2017							FTE Change 2017 from 2010-2017
	Balance	Change	Change	Change	Change	Change	Balance	
<u>General Government</u>								
Administration	2.75		0.13				2.88	0.13
Corporation Counsel	7.35		-0.35				7.00	-0.35
County Clerk	3.50						3.50	0.00
Facilities	13.75	0.25	1.00				16.00	2.25
Finance	10.00		-0.27				9.08	-0.92
Human Resources	4.00		-0.25	0.50	0.23		4.73	0.73
Information Systems	9.50	1.00	0.30	0.50	-0.07		12.00	2.50
Planning & Development	12.96		-0.40		1.14		13.50	0.54
Purchasing	5.76				-0.26		5.50	-0.26
Register of Deeds	5.25	-0.75	-0.50		-0.37		3.63	-1.62
Treasurer	4.00					-0.50	3.50	-0.50
Total General Government	78.82	0.50	-0.15	0.31	0.75	1.67	81.32	2.50
<u>Judicial</u>								
Children's Court Services (Juvenile Intake Division)	6.00	-1.00	-2.00				3.00	-3.00
Circuit Court	6.00				-1.00		5.00	-1.00
Clerk of Court	22.73	-0.50	-2.23		1.00	-1.00	20.00	-2.73
Criminal Justice Collaborating Council	1.00		1.00		-0.23		3.50	2.50
District Attorney/Victim Witness	11.76		1.00	1.00	-0.02	1.00	14.47	2.71
Register in Probate	1.75		2.00	0.25			4.00	2.25
Total Judicial	49.24	-1.50	-0.50	2.25	-0.25	0.00	49.97	0.73
<u>Public Safety</u>								
Emergency Management	1.00						1.00	0.00
Juvenile Detention	13.00	0.50	2.00	2.00	2.00		17.50	4.50
Sheriff's Office	93.00	2.00	14.50				110.50	17.50
Total Public Safety	107.00	2.50	16.50	2.00	2.00		129.00	22.00

Transportation and Public Works

Airport	7.00	-1.00					6.00	-1.00
Highway	62.00					0.73	62.73	0.73
Recycling	0.00		1.40				1.40	1.40
Total Transportation and Public Works	69.00	-1.00	1.40			0.73	70.13	1.13

Health and Social Services

ADRC	18.75	0.74	1.92	1.58	1.43	-1.21	23.21	4.46
Child Support	14.50	0.50	-1.00			0.50	14.50	0.00
Human Services	125.71	3.00	1.49	6.50	1.83	-1.97	148.84	23.13
Veteran's Services	2.63	0.17		-0.07		0.27	3.00	0.37
Total Health and Social Services	161.59	4.41	2.41	8.08	3.19	-2.41	189.55	27.96

Leisure and Education

Beaver Creek Reserve	3.60	-1.50	-0.50		-1.60		0.00	-3.60
Exposition Center	0.63		0.09			0.28	1.00	0.37
Parks and Forest	9.35		-1.35			1.00	9.00	-0.35
UW-Extension	2.75					-0.29	2.46	-0.29
Total Leisure and Education	16.33	-1.50	-0.41	-1.35	-1.60	0.99	12.46	-3.87

Conservation and Economic Environment

Land Conservation	4.00						4.00	0.00
Housing Authority	3.00						3.00	0.00
Total Conservation and Economic Environment	7.00						7.00	0.00

TOTAL COUNTY FTE's CHANGE

	50.45	3.41	1.35	25.79	4.09	1.65	539.43	50.45
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TOTAL COUNTY FTE's

	488.98	3.41	1.35	25.79	4.09	1.65	539.43	50.45
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Eau Claire County Community Agency Funding Framework

Community Agencies	2012		2013		2014		2015		2016		2017		2017	
	Budget		Budget		Budget		Budget		Budget		Request	Administrator's Recommendation	Finance & Budget Recommendation	
<u>Economic Development</u>														
Citizens Employment & Training	\$ 84,792	\$	84,792	\$	84,792	\$	84,792	\$	84,792	\$	84,792	\$	-	\$ 84,792
Economic Development Corp (d)	88,000		88,000		88,000		88,000		88,000		88,000		88,000	88,000
Innovation Center (e)	10,000		10,000		10,000		10,000		10,000		10,000		10,000	10,000
Momentum West (Chippewa Valley) (h)	2,500		2,500		2,500		2,500		2,500		2,500		2,500	2,500
<u>County Priorities & Contracts</u>														
Community TV	\$ 12,200	\$	12,795	\$	15,500	\$	15,500	\$	15,500	\$	15,965	\$	15,965	\$ 15,965
Drug Court	94,370		94,370		94,370		94,370		94,370		94,370		94,370	94,370
Humane Association	42,765		42,765		42,765		42,765		42,765		42,765		42,765	42,765
Restorative Justice	75,083		77,335		77,335		77,335		77,335		77,335		77,335	77,335
Township Fire-Water Rescue	5,000		5,000		5,000		5,000		5,000		6,000		6,000	6,000
TRY Mediation (i)	129,619		129,619		129,619		129,619		133,619		133,619		133,619	133,619
West Central RPC	45,558		46,887		49,495		50,766		52,813		55,340		55,340	55,340
<u>Prevention & Community Programs</u>														
Augusta Senior Center (a)	\$ 30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$ 30,000
Bolton Refuge House (b)	22,500		22,500		22,500		22,500		25,833		35,500		22,500	22,500
Children's Service Society (c)	10,000		10,000		10,000		20,000		20,000		20,000		20,000	20,000
Chippewa Valley Free Clinic	-		-		-		-		-		17,250		10,000	10,000
Chippewa Valley Museum	22,250		22,250		27,250		23,363		25,000		25,000		25,000	25,000
Family Resource Center	16,600		16,600		16,600		16,600		16,600		16,600		16,600	16,600
Interfaith Hospitality (f)	13,000		13,000		13,000		15,500		18,834		18,800		15,500	15,500
LE Phillips Senior Center (g)	30,000		30,000		30,000		30,000		30,000		30,000		30,000	30,000
Paul Bunyan Camp	4,000		4,000		4,000		4,000		4,000		4,000		4,000	4,000
Sojourner House (j)	13,000		13,000		13,000		13,000		16,333		16,300		13,000	13,000
Total - 2016 Budget Requests	\$ 751,237	\$	755,413	\$	763,021	\$	775,610	\$	793,294	\$	824,136	\$	712,494	\$ 797,286
III-B Grant Funds Applied (ADRC Funds)														
License Fees Applied	\$ 12,000	\$	12,000	\$	-	\$	4,000	\$	4,000	\$	-	\$	4,000	\$ -
Fees Applied	42,765		42,765		42,765		42,765		42,765		42,765		42,765	42,765
Fund Balance Applied-LE Phillips	24,300		24,300		24,300		24,300		24,300		24,300		24,300	24,300
Fund Balance Applied-CV Museum	-		-		-		2,500		-		-		-	-
Fund Balance Applied-Bolton/Interfaith/Sojourner	-		-		3,000		1,113		-		-		-	-
Fund Balance Applied-Economic Development	100,500		100,500		100,500		100,500		100,500		100,500		15,708	100,500
NET LEVY	\$ 571,672	\$	575,848	\$	592,456	\$	600,432	\$	611,729	\$	656,571	\$	625,721	\$ 629,721

	2012		2013		2014		2015		2016		2017		2017	
	Budget		Budget		Budget		Budget		Budget		Request		Recommendation	Recommendation
a) Augusta Senior Center	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Levy	\$ 24,000	\$ 24,000	\$ 30,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 30,000
b) Bolton Refuge House	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ -	\$ -	\$ -
Levy	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
c) Children's Service Society	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
d) Economic Development Corp.	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 3,208	\$ 88,000
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,792	\$ -
e) Innovation Center	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
f) Interfaith Hospitality	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,334	\$ 3,334	\$ 3,334	\$ 3,334	\$ 3,334	\$ 3,334	\$ -	\$ -	\$ -
Levy	\$ 13,000	\$ 13,000	\$ 13,000	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500
g) LE Phillips Senior Center	\$ 6,000	\$ 6,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Levy	\$ 24,000	\$ 24,000	\$ 30,000	\$ 25,500	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 30,000
Fund Balance	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
h) Momentum West	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
i) TRY Mediation	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500
Levy	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 105,119	\$ 109,119
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ 3,333	\$ -	\$ -	\$ -
Levy	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000

**SECTION SUMMARY
GENERAL GOVERNMENT**

Department/Program	2014 Actual		2015 Actual		2016		2017		Change %	
		\$		\$	Budget	Estimated	Recommended			
County Board	132,460	\$	119,681	\$	154,753	\$	139,792	\$	154,736	-0.01%
Community Television	12,795		15,500		15,500		15,500		15,965	3.00%
County Administrator	297,564		278,302		329,560		305,398		327,180	-0.72%
Contingency/Risk Pool	8,082				126,000		70,000		300,000	138.10%
County Clerk	256,931		242,236		306,167		293,567		295,381	-3.52%
Human Resources	477,474		473,353		526,291		529,648		542,131	3.01%
Information Systems	1,387,609		1,464,783		1,565,054		1,560,670		1,719,644	9.88%
Central Duplicating/Mail	118,253		105,533		123,029		122,400		125,928	2.36%
Purchasing	258,352		259,796		278,418		272,480		269,791	-3.10%
Finance	698,295		739,826		715,466		713,650		709,736	-0.80%
Employee Lounge	5,917		7,870		6,000		5,820		5,000	-16.67%
Uncollectible Taxes	898		1,724		5,000		1,289		5,000	0.00%
Nondepartmental Insurance	60,940		54,280		61,000		59,210		145,000	137.70%
Innovation/Communication/PTO	-		-		-		-		150,000	N/A
Internal Control Upgrades	-		-		-		-		100,000	N/A
Countywide Health Insurance Savings	-		-		(408,800)		-		-	N/A
Refunded Taxes	-		-		603		603		293	-51.41%
Risk Mgmt/Workers Comp	617,545		1,017,595		1,391,853		823,445		1,502,263	7.93%
County Treasurer	336,258		319,676		345,817		323,440		343,107	-0.78%
Corporation Counsel	639,404		702,821		715,692		649,692		681,823	-4.73%
Register of Deeds	367,630		269,537		296,669		259,669		297,643	0.33%
Land Records - Resurvey	100,635		104,456		226,484		218,410		200,224	-11.59%
Regional Planning Commission	49,495		50,766		52,813		52,813		55,340	4.78%
Planning & Development	848,698		859,672		869,685		872,630		925,481	6.42%
Courthouse Maintenance/Ag Center	2,233,461		2,178,030		2,476,019		2,411,019		2,471,789	-0.17%
Total General Government	8,908,696	\$	9,265,437	\$	10,178,470	\$	9,701,145	\$	11,343,455	11.45%

HIGHLIGHTS

ADMINISTRATION

- Importance of strategic plan as a key component in budget process
- Process validation and audits to create integrated internal control function

COUNTY CLERK

- Focus on tax deed and increase sale revenue and recoup more delinquent taxes, interest and penalties

COUNTY BOARD

- Implementation of strategic plan priorities: ensure financial stability, innovate & adapt and improve collaboration

COUNTY TREASURER

- Working with Planning and Development and Information Systems to maximize existing systems.

FACILITIES

- Work with Parks & Forest and Highway Department facility needs
- Continue to pursue energy reduction projects to reduce utility costs

FINANCE

- Continue work towards upgrades in the payroll/HR system, with added input from the Human Resources department.
- Continue analyses and updates for all budget-related forms & processes, with emphasis on capital projects and performance management.
- Continue work on implementing procedures and updating policies related to CliftonLarsonAllen internal control and process

HUMAN RESOURCES

- Effectively address and support the differences in values and expectations of each generation
- Implementing an electronic onboarding program for new hires
- Succession planning

INFORMATION SYSTEMS

- Continue supporting High speed connections to county facilities
- Building central geographic information system to serve departmental needs. Added position.
- Part-time support system moved to full-time to support voice-over-internet-protocol support.
- Implement document scanning and SharePoint to improve efficiencies in several county departments

REGISTER OF DEEDS

- Statewide issuance of vital records allowing offices the ability to issue records of birth, death, marriage and divorce certificates
- New technology for real estate recording is scheduled for 2017. This software upgrade improves data integrity, efficiency and cost savings

PLANNING AND DEVELOPMENT

- Development remains relatively strong in the residential and commercial markets
- Recycling grant revenues are expected to be restored to 2015 levels

- Comprehensive revision of both the zoning and land division codes in 2017, which would be the first major revision to the code since 1983.
- It is anticipated that the Housing Authority will be split off from the Planning and Development Department in 2017. Consolidation of the Land Conservation division within the 3rd floor suite of the courthouse is planned in order to better serve the public and maximize efficiency of operations.
- Multi-faceted approach to water quality, ability to leverage dollars with grants from various sources.

SECTION SUMMARY
JUDICIAL

Department/Program	2014 Actual		2015 Actual		2016		2017		% Change
		\$		\$	Budget	Estimated	Recommended		
Circuit Court	\$	588,410	\$	588,960	\$	589,760	\$	591,500	0.30%
Court Attorney Fees		313,070		317,947		256,780		270,000	5.15%
Restorative Justice		77,335		77,335		77,335		77,335	0.00%
Clerk of Courts		1,327,380		1,321,714		1,389,960		1,392,164	0.16%
TRY Mediation		129,619		129,619		133,619		133,619	0.00%
Register in Probate		267,402		279,988		291,985		289,115	-0.98%
Juvenile Intake		479,980		427,565		515,811		343,670	-33.37%
Criminal Justice Collaborating Council		866,559		990,042		1,049,106		971,582	-7.39%
District Attorney		836,071		872,590		953,259		962,306	0.95%
Total Judicial	\$	<u>4,885,826</u>	\$	<u>5,005,760</u>	\$	<u>5,257,615</u>	\$	<u>5,240,820</u>	<u>-4.30%</u>

HIGHLIGHTS

CIRCUIT COURTS

- Review the use of SDC (State Debt Collection)
- Various components of court processing are being scheduled to move to electronic filing.

CICC

- Use of Evidence Based Decision Making strategy to address current drivers of the criminal justice population, while maintaining an efficient and effective use of our current funding
- Continue to maintain a 1% annual growth rate in our county jail by the use of data to monitor trends within the justice system
- Collaborate with county departments for data collection and reporting of trends

REGISTER IN PROBATE

- Conversion to an electronic court file and continue scanning documents for a true paperless file. Work with staff, court staff and judges to electronically send documents for processing.
- Mandatory e-filing will be phased in for all case types. Probate case filings will be implemented in 2017 with juvenile case filings following shortly after.

**SECTION SUMMARY
PUBLIC SAFETY**

<u>Department/Program</u>	2014 Actual		2015 Actual		2016		2017		%
					Budget	Estimated	Recommended	Change	
Medical Examiner	\$	178,615	\$	225,852	\$	289,380	\$	256,306	-11.43%
Emergency Government		117,312		165,566		171,108		180,877	5.71%
L E Phillips CPR Program		12,125		-		-		-	N/A
Sheriff-Response to Crime		1,664,340		1,686,632		1,674,271		1,607,518	-3.99%
Sheriff-Detention of Inmates-Secure		5,348,738		5,613,200		5,592,231		5,628,402	0.65%
Sheriff-Detention of Inmates-Huber		892,880		997,027		1,284,415		1,245,098	-3.06%
Sheriff-Courthouse Security		496,494		521,043		581,416		539,583	-7.20%
Sheriff-Civil Process		258,120		270,882		256,194		262,989	2.65%
Sheriff-Investigative Services		741,271		777,922		841,858		909,501	8.03%
Sheriff-Traffic Control & Enforcement		1,164,285		1,221,852		1,292,323		1,175,461	-9.04%
Anti-Drug Task Force		352,044		344,181		376,012		372,458	-0.95%
Juvenile Detention		962,408		1,080,913		1,012,152		1,126,135	11.26%
Communication Center		<u>1,343,700</u>		<u>1,453,180</u>		<u>1,539,160</u>		<u>1,586,130</u>	3.05%
Total Public Safety	\$	<u>13,532,332</u>	\$	<u>14,358,250</u>	\$	<u>14,910,520</u>	\$	<u>14,281,665</u>	<u>-0.13%</u>

HIGHLIGHTS

SHERIFF

- Hired Special Deputies to obtain biological specimens from individual arrested for a violent crime or convicted of a non-violent felony. Work with Human
- The Sheriff's Office and the City of Eau Claire Police Department are working together to plan for the replacement of essential law enforcement software planned in 2017. The goal is to integrate the Records Management System with the Computer Aided Dispatch, Jail and Mobile modules. This aligns with the "improve collaboration" strategic goal.
- Increased use of methamphetamine abuse in Eau Claire County forcing professionals to improve the response.
- Implementation of the Drug Endangered Children (DEC) initiative to address the impact that drugs have in our community while protecting children.
- Mental health issues in the jail require a wide range of medical care to inmates
- The jail population is consistently increasing. The Criminal Justice Collaborating Council continues to monitor the reasons for this upward trend and is working on strategies to minimize increases. However, without a significant change in the upward trends, it may become necessary to complete the construction of the fourth jail pod and/or to ship inmates to other counties again.
- The overall health of inmates continues to decrease. This coupled with the population increase creates a substantial need for additional medical coverage; 242 hour coverage is needed.

**SECTION SUMMARY
HEALTH AND SOCIAL SERVICES**

<u>Name</u>	2014 Actual		2015 Actual		2016		2016		2017		Change	%
	\$		\$		Budget	Estimated	Recommended	Recommended	Change			
Juvenile Shelter Facility	5,217	6,247	10,250	5,420	5,250	-48.78%						
Health Department	1,070,200	1,100,000	1,125,600	1,125,600	1,157,115	2.80%						
Water Rescue/Contracted Svcs	5,000	5,000	5,000	5,000	6,000	20.00%						
Humane Association	42,765	42,765	42,765	42,765	42,765	0.00%						
Citizen's Employment & Training	84,792	84,792	84,792	84,792	84,792	0.00%						
Child Support Program	1,144,822	1,187,525	1,237,953	1,210,460	1,191,126	-3.78%						
Veterans Services	222,493	213,212	231,712	226,759	306,932	32.46%						
ADRC Programs	2,706,099	2,587,869	2,719,084	2,588,878	2,637,293	-3.01%						
Senior Centers	60,000	60,000	60,000	60,000	60,000	0.00%						
Human Serv - Admin	429,404	416,987	448,062	450,775	540,988	20.74%						
Human Serv - Management	1,393,195	1,321,409	1,435,998	1,299,192	1,425,324	-0.74%						
Human Serv - Kinship	23,974	24,834	26,212	23,631	25,186	-3.91%						
Human Serv - LIHEAP	38,395	-	-	-	-	N/A						
Human Serv - Child Care	156,836	102,930	82,085	77,454	77,640	-5.42%						
Human Serv - Adult Support Unit/DD	569,566	543,438	653,047	573,200	616,222	-5.64%						
Human Serv - IM/W2	2,576,568	2,660,074	2,767,377	2,622,127	2,780,545	0.48%						
Human Serv - Juvenile Justice Youth	920,690	934,251	943,797	869,427	918,554	-2.67%						
Human Serv - Intensive Supervision	115,938	114,491	94,159	98,150	104,112	10.57%						
Human Serv - CCS	-	-	-	134,758	782,159	N/A						
Human Serv - Child Protect. Serv.	1,721,430	1,786,867	1,811,383	1,674,208	1,853,321	2.32%						
Human Serv - Treatment Court	-	141,428	-	150,676	156,762	N/A						
Human Serv - Verification Spec	81,603	87,057	135,780	113,570	153,780	13.26%						
Human Serv - CSP	81,550	1,284,375	158,605	1,216,701	1,365,853	761.17%						
Human Serv - Childrens MH	1,198,984	408,106	1,328,472	430,194	434,161	-67.32%						
Human Serv - Elderly	401,539	559,193	407,990	507,477	544,227	33.39%						
Human Serv - AODA	555,667	318,140	529,575	273,049	260,057	-50.89%						
Human Serv - Mental Health	305,005	489,986	327,071	545,487	569,783	74.21%						
Human Serv - CWLS	472,658	-	582,381	-	-	-100.00%						
Human Serv - Contracted Serv	12,624,339	11,391,715	10,750,629	11,188,658	11,621,534	8.10%						
Human Serv - Energy Assist.	92,096	186,684	-	159,210	156,000	N/A						
Clubhouse - LSS	30,000	30,000	30,000	30,000	30,000	0.00%						
Bolton, Interfaith, CSS, FRC, Sojourner	75,100	87,600	97,600	97,600	87,600	-10.25%						
Total Health & Social Services	\$ 29,205,925	\$ 28,176,977	\$ 28,127,379	\$ 27,885,218	\$ 29,995,079	6.64%						

HIGHLIGHTS

VETERANS

- Veteran Services has transitioned to an automated claims management software system. In an effort to manage the 12,000 existing paper veteran files, there is a need to scan these files to be added in to the automated claims software management system.
- Veteran Services and the ADRC has partnered with the Disabled American Veterans service organization to create a new, enhanced, sustainable, and cost-free to the County transportation program for veterans in 2017. Once fundraising for the purchase of a van is completed, the DAV Van Network will afford all veterans with VA medical appointments a free round-trip ride to the Minneapolis VA Medical Center.
- For every \$1 spent in tax levy, Veteran Services returns \$280 in VA benefits to Eau Claire County veterans.

AGING AND DISABILITY RESOURCE CENTER

- Reallocation of \$4000 of IIIB funding from the Senior Centers to the Elder Benefit Specialist program.
- Budget was prepared with the assumption that Dementia Care Specialist funding will continue beyond June 30, 2016. This will be determined with the next State biennium budget for 2017-2019.
- One time ADRC grant contract increase of \$78,705 for 2017. The county will earn federal match funds in addition to this contract increase in the amount of \$58,400 for a total increase of \$137,505.

HEALTH DEPARTMENT (CITY - COUNTY)

- Continued focus on cost effectiveness and quality through process improvement and documentation of actual service costs. Evidence-based prevention program to support 1st time parents-Nurse Family Partnership
- Focus on partnerships and encourage conversations around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families
- Focus on root causes of health issues including poverty, housing, education, race/ethnicity and trauma.
- Responding to health challenges include new communicable diseases like Zika and drug-resistant TB, growing obesity and mental health issues, devastating alcohol, opioid, and methamphetamine use/misuse, significant challenges for young families living in poverty, and emerging issues related to the connection of housing to health.
- Encourage collaborative efforts in supporting an improved mental health community.

HUMAN SERVICES

- Reorganize Department Operations - Creation of a Behavioral Health Services Division
 - Organizational structure does not recognize behavioral health services for all, (mental health and substance abuse services), with exception of the Community Support Program (CSP).
 - Development and implementation of Regional Comprehensive Community Services program (CCS). 100% reimbursement of costs for services and operations that program and Medicaid criteria.
 - Development and implementation of in-home services for safety and crisis needs to reduce alternate care costs
-

**SECTION SUMMARY
TRANSPORTATION AND PUBLIC WORKS**

Department/Program	2014 Actual	2015 Actual	2016		2016 Estimated	2017 Recommended	% Change
			Budget	Budget			
Airport	\$ 1,256,225	\$ 1,563,174	\$ 1,976,257	\$ 1,389,416	\$ 2,136,195	8.09%	
Highway	23,007,666	22,036,596	21,024,622	20,614,511	21,560,649	2.55%	
Automobile Fleet	47,450	24,477	-	-	-	N/A	
Recycling	1,190,797	1,253,039	1,209,659	1,258,682	1,310,000	8.29%	
Total Transportation & Public Works	\$ 25,502,138	\$ 24,877,286	\$ 24,210,538	\$ 23,262,609	\$ 25,006,844	3.29%	

HIGHLIGHTS

AIRPORT

industry trends through funding in the 2017 budget for the final phase of a contract with Explorer Solutions.

- A significant share of airport fund balance dollars are being applied to a planned 2017 project to construct at 10 stall T-Hangar facility. The Airport Commission

HIGHWAY

- Looking at ways to reduce our dependency on bonding by changing our construction methods to more innovative designs that reduce construction cost and allow us to complete more miles of highway rehabilitation.

- Looking at ways of increasing and generating new revenue for the system improvement and maintenance needs of Eau Claire County. Less services are being hired out for engineering and all project oversight is being done in house. We will continue to improve upon our fleet programs and implement more efficient ways to operate our equipment fleet.

- Capital budget includes funds to update small fleet operation so that costs can be absorbed year over year in future maintenance operating budgets.

**SECTION SUMMARY
LEISURE AND EDUCATION**

Department/Program	2014 Actual		2015 Actual		2016		2017		% Change
					Budget	Estimated	Recommended		
Chippewa Valley Museum	\$ 27,250	\$ 23,363	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
Countywide Library Charges	595,600	605,187	656,878	656,878	656,878	684,800	684,800	4.25%	
Beaver Creek Reserve	180,000	180,000	180,000	180,000	180,000	180,000	180,000	0.00%	
Fairs & Exhibits	22,152	22,940	23,921	23,720	23,720	24,778	24,778	3.58%	
4-H Programs	102,612	101,450	87,157	86,510	86,510	88,979	88,979	2.09%	
University Extension Programs	165,420	205,376	218,570	218,350	218,350	224,268	224,268	2.61%	
Expo Center	110,718	122,206	137,924	137,480	137,480	139,297	139,297	1.00%	
County Snowmobile/ATV Trails	103,012	373,977	292,892	288,540	288,540	143,215	143,215	-51.10%	
County Parks	676,773	899,654	846,940	870,494	846,940	836,929	836,929	-1.18%	
Total Leisure and Education	\$ 1,987,537	\$ 2,538,153	\$ 2,473,282	\$ 2,490,972	\$ 2,473,282	\$ 2,351,266	\$ 2,351,266	-4.93%	

HIGHLIGHTS

PARKS

- Continued dam repair work at Lake Eau Claire.
- No property tax levy applied to Parks and Forest budget for 2nd year in a row
- One snowmobile bridge replacement and one small ATV trail rehabilitation project planned in 2017.

UW EXTENSION

- Challenges include working through transition of the UW System budget cuts and position description changes.
- Continue conducting needs assessments for future programs to ensure we are not duplicating services in the community.
- Continue writing grants to fund needed, innovative programs or existing programs.
- Continue evaluating programs to make sure we are getting high impacts and meeting local needs and changing environments.

**SECTION SUMMARY
CONSERVATION AND ECONOMIC ENVIRONMENT**

<u>Department/Program</u>	2016		2017		%	
	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>Budget</u>	<u>Estimated</u>		<u>Recommended</u>
Economic Development	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	0.00%
Innovation Center	10,000	10,000	10,000	10,000	10,000	0.00%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Land Conservation	384,361	424,783	486,934	459,258	462,415	-5.04%
Housing Authority	1,037,537	1,120,477	1,277,109	1,276,390	1,280,982	0.30%
County Forest	259,337	299,060	394,608	385,460	387,033	-1.92%
Land Conserv. - Water Shed Projects	106,988	350,601	147,900	144,320	138,400	-6.42%
Total Conservation and Economic Environment	\$ 1,888,723	\$ 2,295,421	\$ 2,407,051	\$ 2,365,928	\$ 2,369,330	-1.57%

HIGHLIGHTS

LAND CONSERVATION

- Implementation of the new created Agriculture Enterprise Area Zone (AEA) through outreach efforts to landowners
- Implementation of the 9-key element Eau Claire River Watershed Plan through various efforts, including continued collaboration with our Lake Districts, outreach and best management practice implementation with landowners, and coordination with other agencies, municipalities and adjacent counties encompassed within the watershed

COUNTY FOREST

- Continue Forest Road improvements and tree planting in county forest

ECONOMIC DEVELOPMENT

- Providing programming to enable entrepreneurs
- County funding is provided in partnership between local governments, private sector and not-for-profits.

CHIPPEWA VALLEY INNOVATION CENTER

- Incubation facility that is currently holding 6 businesses that are making the transition from startup to established business

MOMENTUM WEST

- Development of a regional strategy to tackle the current and pending workforce issues.
- Working with the state and region to develop entrepreneur resource roadmap including available public and private resources
- Launch of the reborn Northern Wisconsin International Trade Association (NWITA) - advice for overseas expansion.

Administration

Department Mission

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

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 272,227	\$ 318,265	\$ 284,352	\$ 301,799	\$ 299,419	
Services & Supplies	6,075	11,295	21,046	27,761	27,761	
Equipment						
Total Expenditures	\$ 278,302	\$ 329,560	\$ 305,398	\$ 329,560	\$ 327,180	-0.72%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 1,425	\$ 900	\$ 900	\$ 900	\$ 900	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	276,877	328,660	304,498	328,660	326,280	-0.72%
Total Revenues	\$ 278,302	\$ 329,560	\$ 305,398	\$ 329,560	\$ 327,180	

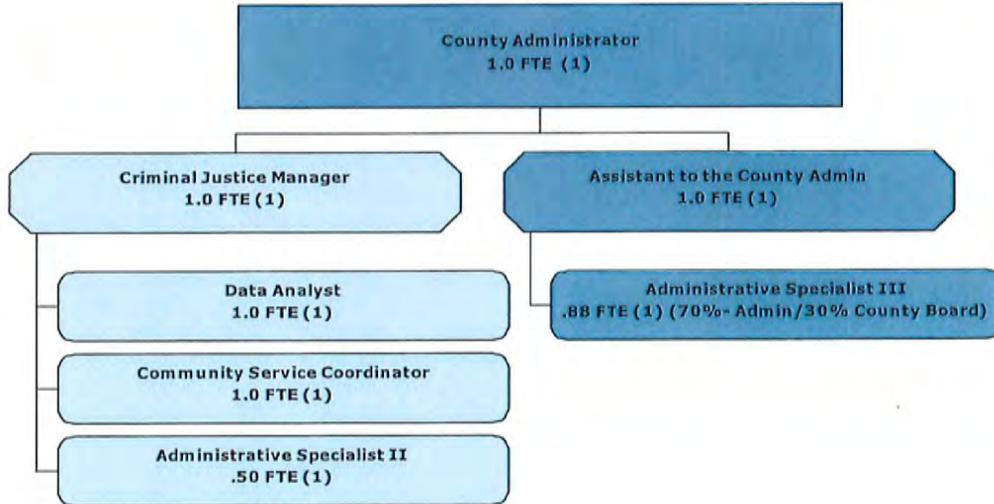
Summary of Budget Changes and Highlights

- * Inculcation of strategic plan as a key component in budget process
- * Process validation and audits to create integrated internal control function
- * Work with teams to develop "change-management" strategies to ensure capacity needs are met and sustainability is achieved (long term view)
 - (cultural change towards self-governance model)
 - (employee engagement)

Budget Modifications Include:

- * 2017 personnel request reduced due to changes in health insurance.
- * Request to add "Other Professional Services" line item for consultant/contractual services

Organizational Chart



Year	2012	2013	2014	2015	2016	2017	% Change
FTE	5.48	6.61	6.38	6.38	6.38		0

Program Financials

2017 Requested Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 201,011	\$ 100,788		\$ 301,799
Service & Supplies	19,988	7,773		\$ 27,761
Equipment	-	-		-
Total Expenditures	\$220,999	\$108,561		\$ 329,560
Revenues:				
Charges & Fees	900			\$ 900
Property Tax Levy	\$220,099	\$108,561		\$ 328,660
Total Revenues	220,999	\$108,561		\$ 329,560
Mandated Service?	State Stat. 59.17			

2016 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 204,362	\$ 113,903		\$ 318,265
Service & Supplies	8,132	3,163		\$ 11,295
Equipment	-	-		-
Total Expenditures	\$212,494	\$117,066		\$ 329,560
Revenues:				
Charges & Fees	900			\$ 900
Property Tax Levy	\$211,594	\$117,066		\$ 328,660
Total Revenues	\$212,494	\$117,066		\$ 329,560
Mandated Service?	State Stat. 59.17			

#1 General County Administration		Budget \$220,999	Levy \$220,099	FTE's 2.07	
The County Administrator's office manages the daily operations of Eau Claire County government; carries out policies and procedures adopted by the county board and ensures fiscal and programmatic accountability of programs and services offered to Eau Claire County taxpayers.					
OUTPUTS					
	<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD 6/30/16
Number of Community Events Attended:		61	57	74	47
Number of Meetings Attended:		431	444	354	392
# of Department Heads Appointed:		2	1	1	2
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD 6/30/16</u>
Provide timely referral & response information to county citizens.	100% of email inquiries will be responded to within 2 business days.	95%	100%	100%	100%
	95% of website front page will be updated within 2 business days of	95%	100%	100%	100%
To actively represent and promote Eau Claire County and its mission to the public.	County Administrator will attend at least 2 community events each month or 24 per year.	24	100%	100%	100%
#2 County Board Support		Budget \$ 108,561	Levy \$ 108,561	FTE's 0.81	
The County Administrator's office provides timely support to the the Eau Claire County Board of Supervisors.					
OUTPUTS					
	<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD 6/30/16
Number of Board, Commission, Vacancies Recruited:		21	23	17	12
# of Committee Agendas Prepared (standing committee's only)		76	59	50	31
# of County Board Agendas /Addendums prepared:		29	30	23	13
# of Resolutions/Ordinances:		145	136	144	92
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD 6/30/16</u>
To provide timely notice of county board and committee meeting agendas as defined by county code.	100% of agendas for all county board and committee meetings will meet the 24 hour meeting notice requirement as verified by county clerk's office.	100%	100%	100%	100%
To recruit and coordinate the filling of committee/commission vacancies in a timely manner.	100% of committee/commission vacancies will be advertised in official county newspaper at least 30 days prior to term expiration as verified by tracking software and receipt from newspaper.	100%	100%	100%	100%
Totals		Budget \$329,560	Levy \$328,660	FTE's 2.88	

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (2,380)	\$ (2,380)
Total	\$ -	\$ (2,380)	\$ (2,380)

Aging & Disability Resource Center

Department Mission

To help older people and adults with disabilities secure needed services or benefits, live with dignity and security, and achieve maximum independence and quality of life.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$1,696,021	\$1,817,221	\$1,697,374	\$1,752,331	\$1,752,331	
Services & Supplies	865,371	900,513	890,563	869,962	879,962	
Equipment	26,477	1,350	941	5,000	5,000	
Total Expenditures	\$ 2,587,869	\$ 2,719,084	\$ 2,588,878	\$ 2,627,293	\$ 2,637,293	-3.01%
Revenues:						
Federal/State Grants	\$2,106,235	\$2,149,347	\$2,075,777	\$2,123,429	\$2,123,429	
Charges & Fees	370,061	418,343	387,113	360,807	360,807	
Miscellaneous	-	-	-	\$0	-	
Fund Balance Applied	7,179	47,000	21,594	38,663	38,663	
Property Tax Levy	104,394	104,394	104,394	104,394	114,394	
Total Revenues	\$ 2,587,869	\$ 2,719,084	\$ 2,588,878	\$ 2,627,293	\$ 2,637,293	-3.01%

Summary of Budget Changes and Highlights

The Department has had 6,746 hours of donated service provided by 144 volunteers in the first six months of 2016. This is the equivalent of 6.5 FTEs of "free" labor.

Budget prepared on 2016 allocations for all State & Federal funding sources. **There will be modifications once official allocations are provided by the State.

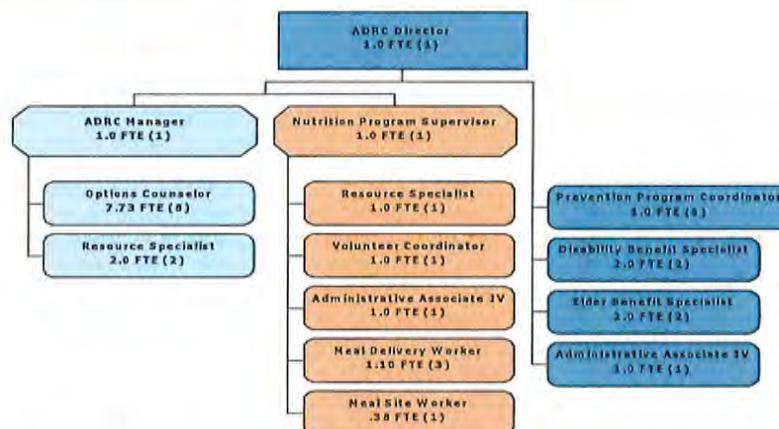
This budget was prepared with the assumption that Dementia Care Specialist funding will continue beyond June 30, 2016. This will be determined with the next State biennium budget for 2017-2019.

Reallocation of \$4000 of IIB funding from the Senior Centers to the Elder Benefit Specialist program.

One time ADRC grant contract increase of \$78,705 for 2017. We will earn federal match funds in addition to this contract increase in the amount of \$58,400 for a total increase of \$137,505.

Funding reallocations in the supportive services program: \$2300 in IIIE funds reallocated to personnel; \$2300 in tax levy reallocated to meal expenses; 54% (approx. \$7,000) reduction in IIB funding over past 2 years to support nutrition and EBS.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	Proposed 2017	% Change
FTE	19.49	21.41	22.99	24.42	23.21	23.21	23.21	0%

Program Financials

2017 Requested	Program 1	Program 2	Program 3	Program 4	Program 5
Program/Service	Info & Counseling	Nutrition	Prevention & Health Promotion	Transportation	Marketing & Outreach
Expenditures:					
Personnel	\$858,549	\$277,080	\$193,717	\$23,955	\$161,112
Service & Supplies	100,228	394,899	52,095	258,173	62,361
Equipment	5,000	0	0	0	0
Total Expenditures	\$ 963,777	\$ 671,979	\$245,812	\$282,128	\$223,473
Revenues:					
State & Federal Grants	\$953,962	\$267,780	\$238,311	\$214,770	\$209,370
Charges & Fees	400	352,466	1,086	0	6,855
Miscellaneous	0	0	0	0	0
Fund Balance Applied	0	19,871	0	18,792	0
Property Tax Levy	9,415	31,862	6,415	48,566	7,248
Total Revenues	\$963,777	\$671,979	\$245,812	\$282,128	\$223,473
Mandated Service?	Yes	Yes	Yes	Yes	Yes

2017 Requested	Program 6	
Program/Service	Public Long Term Care	Totals
Expenditures:		
Personnel	\$237,918	\$1,752,331
Service & Supplies	2,206	\$869,962
Equipment	0	\$5,000
Total Expenditures	\$240,124	\$2,627,293
Revenues:		
State & Federal Grants	239236	\$2,123,429
Charges & Fees	0	\$360,807
Miscellaneous	0	\$0
Fund Balance Applied	0	\$38,663
Property Tax Levy	888	\$104,394
Total Revenues	\$240,124	\$2,627,293
Mandated Service?		

2016 Approved	Program 1	Program 2	Program 3	Program 4	Program 5
Program/Service	Info & Counseling	Nutrition	Prevention & Health Promotion	Transportation	Marketing & Outreach
Expenditures:					
Personnel	\$948,019	\$268,638	\$132,004	\$9,022	\$170,108
Service & Supplies	87,721	426,100	49,487	276,436	60,769
Equipment	1,350	0	0	0	0
Total Expenditures	\$ 1,037,090	\$ 694,738	\$ 181,491	\$ 285,458	\$ 230,877
Revenues:					
State & Federal Grants	\$1,007,239	\$275,678	\$172,516	\$207,863	\$204,028
Charges & Fees	29,660	366,138	3,166	0	14,338
Miscellaneous	0	0	0	0	0
Fund Balance Applied	0	20,000	0	27,000	0
Property Tax Levy	191	32,922	5,809	50,595	12,511
Total Revenues	\$ 1,037,090	\$694,738	\$ 181,491	\$ 285,458	\$ 230,877
Mandated Service?	Yes	Yes	Yes	Yes	Yes

2016 Approved Program/Service	Program 6 Public Long Term Care	Totals
Expenditures:		
Personnel	\$289,430	\$1,817,221
Service & Supplies	0	\$900,513
Equipment	0	\$1,350
Total Expenditures	\$ 289,430	\$ 2,719,084
Revenues:		
State & Fedearl Grants	\$282,023	\$2,149,347
Charges & Fees	5,041	\$418,343
Miscellaneous	0	\$0
Fund Balance Applied	0	\$47,000
Property Tax Levy	2,366	\$104,394
Total Revenues	\$ 289,430	\$2,719,084
Mandated Service?	Yes	Yes

Aging Disability Resource Center (ADRC) Performance Management Summary - 2nd Qtr 2016

#3 Prevention & Health Promotion		Budget	Levy	FTE's	
		\$245,812	\$6,415	2.06	
This program includes a variety of prevention and health promotions programs. Evidenced-based prevention classes such as Stepping On, Living Well with Chronic Conditions, Strong Bones, Powerful Tools for Caregivers and Healthy Eating for Successful Living are a part of this program area. Other prevention programs and promotion activities include: in home fall prevention screening and education, memory screening and referral, adaptive equipment loans, respite, and other supportive services such as in-home care or adult day services.					
OUTPUTS					
		<i>(YTD column = Jan-June results)</i>			
		2013	2014	2015	YTD 2016
Total Prevention & Health Promotion Classes Offered:					15
Total Number of Participants in Prevention & Health Promotion Classes:		113	284	370	221
Memory Screens Completed:		29	55	133	43
Adaptive Equipment Loans:				237	147
Total number of volunteers					16
Hours donated by Volunteers			89	491	336
Individuals receiving supportive and/or respite services:		91	27	61	24
1. Older Americans Act funded		39	7	26	11
2. Alzheimer Family Caregiver Support Program funded		14	18	27	10
3. Tax Levy Funded		38	2	8	3
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide classes, risk screenings, counseling and education to ADRC customers in order to promote healthy practices and increased quality of life.	95% of individuals responding to post class surveys will indicate the information and education provided met or exceeded their expectations.	95%	100%	99%	100%
	90% of memory screens indicating risk will be referred to the participant's physician.	90%			63%
	95% of adaptive equipment loans will be returned within 90 days.	95%			
#4 Transportation		Budget	Levy	FTE's	
		\$282,128	\$48,566	0.08	
The county partners with the City of Eau Claire to provide transportation for people age 60+ and adults with disabilities who do not have access to transportation. Rides are provided for medical, nutrition, social, and employment purposes. The program is funded with a WI Department of Transportation grant and levy match.					
OUTPUTS					
		<i>(YTD column = Jan-June results)</i>			
		2013	2014	2015	YTD 2016
Total number of para-transit trips			21,459	20,365	10,219
Total number of after-hours trips on Saturday evening & Sundays			2,697	2,582	1,291
Total number of out of county trips			263	213	34
Total number of rides for people age 60+		9,841	8,250	6,969	4,053
Total number of rides for people with disabilities		16,844	16,169	16,201	7,488
Total number of volunteers					
Total number of hours donated by volunteers					
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To ensure individuals using Specialized Transportation are satisfied with the service.	90% of users responding to semi annual surveys will indicate they are satisfied to very satisfied with Specialized Transportation services.	90%	90%	90%	94%

Aging Disability Resource Center (ADRC) Performance Management Summary - 2nd Qtr 2016

#5 Outreach & Public Education		Budget	Levy			FTE's	
		\$223,473	\$7,248			2.50	
This program promotes awareness of ADRC programs and issues relating to aging and disability including: staff presentations, website, Facebook page, newsletter, resource directory, posters, ads, mailings, news releases, health fairs, and a wide variety of other educational activities. It also includes education presentations such as Medicare & You, Owing Your Future, Final Affairs, The Caregiver Townhall Meeting and more.							
OUTPUTS							
		<i>(YTD column = Jan-June results)</i>		2013	2014	2015	YTD 2016
Staff presentations and educational outreach:				76	134	184	87
Number of people attending presentations:				7,590	5,143	9,557	4,807
Newsletters distributed:				21,236	24,319	26,151	14,296
ADRC website hits:				50,299	57,089	26,030	16,356
ADRC Facebook page likes:				173	252	336	359
Total number of volunteers							8
Total number of hours donated by volunteers							120
Performance Goal							
		Outcome Measures		Benchmark	2014	2015	YTD 2016
To provide a variety of educational opportunities and informational materials to ADRC customers and professionals who work with ADRC customers.		95% of all scheduled presentations and events will not be canceled due to low participation.		95%	99%	99%	99%
#6 Public Long-Term Care Programs							
		Budget	Levy			FTE's	
		\$240,124	\$888			3.05	
This program includes administering the Adult Long Term Care Functional Screen for people age 65+ and adults with physical and developmental disabilities to determine their functional eligibility for publicly funded long-term care programs: Include, Respect, I Self Direct (IRIS) and Family Care.							
OUTPUTS							
		<i>(YTD column = Jan- June results)</i>		2013	2014	2015	YTD 2016
Total Family Care Enrollments					147	172	102
1. ContinuUs					147	172	102
2. Care Wisconsin				N/A	N/A	N/A	N/A
Total IRIS Enrollments					37	44	18
Medical Assistance Applications the ADRC Assisted With				N/A	191	155	90
Performance Goal							
		Outcome Measures		Benchmark	2014	2015	YTD 2016
To provide functional eligibility determination in an accurate and timely manner.		100% of ADRC staff certified to conduct the functional screen will successfully complete Continued Skills Testing to maintain their certification.		100%	100%	100%	100%
Totals							
		Budget	Levy			FTE's	
		\$2,627,293	\$104,394			23.21	

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Senior Center Funding	\$4,000	\$4,000	\$0
Supportive Services Funding	\$10,000	\$10,000	\$10,000
Total	\$14,000	\$14,000	\$10,000

Senior Center Funding: The ADRC has historically provided Older Americans Act Title IIIB funds to each of the County's Senior Center as part of their Community Agency Funding allocations. For 2017, the ADRC needs all Title IIIB funds to maintain internal operations.

Supportive Services Funding: The ADRC has utilized a portion of the tax levy allocation to provide short term, supportive services to adults with disabilities under the age of 60 who by virtue of their age do not qualify for the same short term, supportive services we are able to provide through Older Americans Act funding to those age 60+. These funds have been reallocated slowly over the past 4 years in order to maintain service levels in the nutrition program which was experiencing significant funding constraints. In addition, the State and Federal funding we have available for this program has also been reallocated slowly over several years in order to support the nutrition program and Elder Benefit Specialist program.

Chippewa Valley Regional Airport

The Chippewa Valley Regional Airport operates under a seven-member commission and the department head is the Airport Director. The Airport is a major economic development engine for the Chippewa Valley and is partially funded under an agreement between Eau Claire and Chippewa Counties running through 2018. A report from the Wisconsin Bureau of Aeronautics indicated the direct economic impact of the airport on the Chippewa Valley economy in 2014 totaled 157 employees, a payroll of \$7.8 million and \$41.6 million in economic output. The report also noted the \$4.3 million of airport user spending supported 70 additional jobs in the Chippewa Valley, with a payroll of \$1.3 million.

Department Mission/Vision

The Chippewa Valley Regional Airport manages the Airport property, which is owned by Eau Claire County. Management of the facility consists of a variety of operations including marketing, maintenance, operations, security and administration.

Vision: The Chippewa Valley Regional Airport will provide our users with a safe, efficient and welcoming operation while striving to meet the current and future needs of the communities we serve.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$427,482	\$456,825	\$444,514	\$463,287	\$463,287	
Services & Supplies	\$442,740	\$518,145	\$551,077	\$405,769	\$405,769	
Equipment	\$79,334	\$119,500	\$96,500	\$96,500	\$96,500	
Capital Improvement	\$489,689	\$757,859	\$173,396	\$1,046,710	\$1,046,710	
Debt Service	\$123,929	\$123,929	\$123,929	\$123,929	\$123,929	
Total Expenditures	\$1,563,174	\$1,976,258	\$1,389,416	\$2,136,195	\$2,136,195	8.09%
Revenues:						
Federal/State Grants	\$59,793	\$45,000	\$90,000	\$0	\$0	
Charges & Fees	\$930,694	\$930,918	\$933,927	\$938,570	\$938,570	
Miscellaneous	\$22,639	\$5,000	\$5,000	\$5,000	\$5,000	
Fund Balance Applied	\$31,177	\$471,280	\$0	\$668,565	\$668,565	
Chippewa County	\$127,704	\$128,981	\$128,981	\$128,981	\$128,981	
Property Tax Levy	\$391,167	\$395,079	\$395,079	\$395,079	\$395,079	0.00%
Total Revenues	\$1,563,174	\$1,976,258	\$1,552,987	\$2,136,195	\$2,136,195	

Summary of Budget Changes and Highlights

- The 2017 airport budget includes a 0% increase over the prior year property tax levy.
- A significant share of airport fund balance dollars are being applied to a planned 2017 project to construct a 10 stall T-Hangar facility. Hangars are not eligible for federal funding but taxiways serving hangars are eligible. This project was carried over from 2016 due to availability of federal funding for the taxiway portion of the project.
- The Airport Commission continues its commitment to identify ways to generate additional revenue and better utilize airport property by capitalizing on aviation industry trends through funding in the 2017 budget for the final phase of a contract with Explorer Solutions.
- This budget does not reflect any increase in Full Time Equivalent (FTE) employees. It does reflect a change in the FLSA classification of one of the staff positions which will require additional compensation for overtime.
- The State and Federal dollars used to fund airport capital improvement projects are funded by taxes on users of the

Program Financials

2017 Requested Program/Service	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
Expenditures:				
Personnel	\$217,745	\$208,479	\$37,063	\$ 463,286
Service & Supplies	\$190,712	\$182,596	\$32,462	\$ 405,769
Equipment	\$45,355	\$43,425	\$7,720	\$ 96,500
Debt Service	\$0	\$123,929	\$0	\$ 123,929
Capital Improvements	\$217,210	\$829,500	\$0	\$ 1,046,710
Total Expenditures	\$671,021	\$1,387,930	\$77,244	\$ 2,136,195
Revenues:				
Federal/State Grants	\$0	\$0	\$0	\$0
Charges & Fees	\$376,453	\$457,117	\$105,000	\$938,570
Miscellaneous	\$5,000	\$0	\$0	\$5,000
Fund Balance Applied	\$0	\$668,565	\$0	\$668,565
Chippewa County	\$64,491	\$64,490	\$0	\$128,981
Property Tax Levy	\$225,077	\$170,002	\$0	\$395,079
Total Revenues	\$671,021	\$1,360,174	\$105,000	\$2,136,195
Mandated Service?	No	No	No	

2016 Approved Program/Service	Program 1 Commercial Airline Serv.	Program 2 General Aviation	Program 3 Airport Partners	Totals
Expenditures:				
Personnel	\$210,139	\$214,707	\$31,978	\$ 456,824
Service & Supplies	\$238,347	\$243,528	\$36,270	\$ 518,145
Equipment	\$54,970	\$56,165	\$8,365	\$ 119,500
Debt Service	\$0	\$123,929		\$ 123,929
Capital Improvements	\$137,450	\$620,409		\$ 757,859
Total Expenditures	\$640,906	\$1,258,739	\$76,613	\$ 1,976,258
Revenues:				
Federal/State Grants	\$45,000	\$0	\$0	\$45,000
Charges & Fees	\$444,539	\$445,656	\$85,723	\$975,918
Miscellaneous	\$1,500	\$2,650	\$850	\$5,000
Fund Balance Applied	\$0	\$426,280	\$0	\$426,280
Chippewa County	\$59,331	\$69,650	\$0	\$128,981
Property Tax Levy	\$90,536	\$314,503	-\$9,960	\$395,079
Total Revenues	\$640,906	\$1,258,739	\$76,613	\$1,976,258
Mandated Service?	No	No	No	

#1 Commercial Airline Service		Budget \$671,021	Levy \$225,077	FTE's 2.80	
The Chippewa Valley Regional Airport provides support for commercial air service operations. The commercial air service program includes everything having to do with facilitating, serving and maintaining commercial air service, including Aircraft Rescue and Firefighting, Federal Aviation Administration Airport Certification, Transportation Security Administration Airport Security Program, air service marketing and public relations, facilities and maintenance for the airfield, terminal building, air traffic control tower, parking lot and entrance road.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
Number of passenger enplanements/deplanements:		2013 42,749	2014 40,579	2015 38189	YTD2016 22,484
Number of community presentations:		61	67	64	46
Airport closures:		0	0	0	0
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Increase public satisfaction and use of the terminal facility.	80% of commercial air service passengers will report being satisfied or extremely satisfied with the airport controlled metrics on a customer satisfaction survey administered randomly.	80%	78%	83%	89%
Encourage growth of commercial air service.	Maintain percentage change in passenger enplanements at a level equal to or greater than the percentage change in the state average.	TBD	-6%	-6%	6%
	Commercial air service will be promoted in the community 20 times throughout the year.	50 or more	67	64	46
Maintain safe airfield operations.	100% of Aircraft Rescue and Fire Fighting personnel will successfully meet the response requirement of the Federal Aviation Administration (FAA) as verified by annual testing.	100%	100%	100%	100%
	Airfield inspections (lighting, wildlife, foreign object debris, pavement condition) will be performed every day as verified by the daily inspection log.	100%	100%	100%	100%

#2 General Aviation		Budget	Levy	FTE's	
		\$1,387,930	\$170,002	2.70	
The Chippewa Valley Regional Airport provides the infrastructure necessary to facilitate general/corporate aviation operations. Examples: facilities and maintenance for the airfield, hangars, FBO facilities, air traffic control tower, parking lot and entrance road.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Number of hangars rented for airport:		46 of 48	46 of 48	47 of 48	48 of 48
General Aviation/Corporate Aircraft Operations:		21,943	20,186	21,484	13,819
Gallons of Fuel:		1,419,553	1,531,723	1,766,961	967,034
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Maximize rental of existing hangars.	95% of airport owned hangars will be rented.	95%	96%	98%	100%
Maintain or increase the number of general aviation related takeoffs and landings.	Maintain percentage change of general aviation takeoffs and landings at a level equal to or greater than the change in the state average.	TBD	-8%	6%	9%
Ensure customer satisfaction with airport owned facilities used by general/corporate aviation.	80% of general aviation users will report being satisfied or extremely satisfied with the overall airport experience on a customer satisfaction survey administered randomly.	80%	100%	100%	93%
#3 Airport Partners		Budget	Levy	FTE's	
		\$77,244	\$0	0.50	
The Chippewa Valley Regional Airport provides the infrastructure necessary to facilitate airport partner businesses including car rentals, restaurant, and other miscellaneous non-aviation space rentals, including facilities and maintenance for the terminal building, parking lot and entrance road.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Percentage of terminal space rented that is available to airport partners:		100.00%	13.00%	13.00%	100.0%
Car rental bonus revenue:		\$72,775	\$79,359	\$75,056	\$45,763
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Maximize rental of facility space available to airport partners.	70% of total space available for rental to airport partners will be rented during the year.	70%	13.0%	13.0%	100.0%
Maintain or increase the revenue earned from the percentage bonus portion of the airport partners lease agreement.	The current year bonus revenue earned from airport partner services will be greater than or equal to the prior year bonus revenue earned within the same lease period.	\$75,056	\$81,266	\$75,056	\$45,763
Totals		Budget	Levy	FTE's	
		\$2,136,195	\$395,079	6.00	

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
None Requested			
Total	\$0	\$0	\$0

Children's Court Services

Department Mission

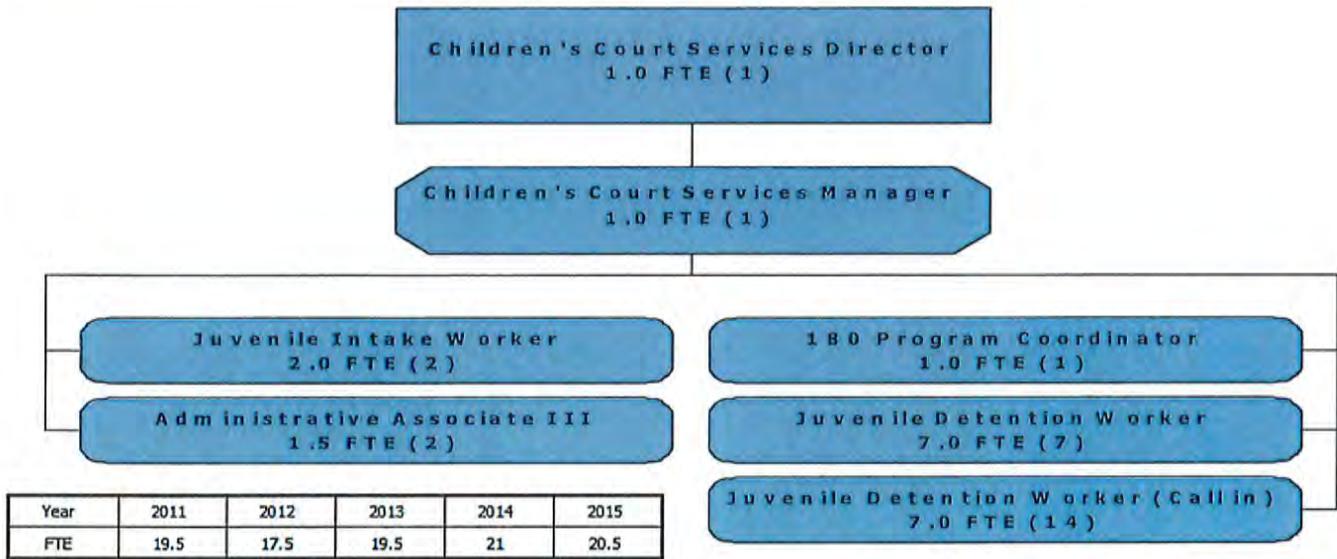
The mission of the Children's Court Services Department is to provide equal justice for those juveniles who come before us, to advocate for those children who have no advocate, and to provide leadership in the field of juvenile justice in Eau Claire County.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 1,379,541	\$ 1,393,604	\$ 1,265,555	\$ 1,343,130	\$ 1,333,360	
Services & Supplies	134,969	144,609	104,357	141,695	141,695	
Equipment						
Total Expenditures	\$ 1,514,510	\$ 1,538,213	\$ 1,369,912	\$ 1,484,825	\$ 1,475,055	-4.11%
Revenues:						
Federal/State Grants	\$ 33,430	\$ 26,263	\$ 26,263	\$ 25,000	\$ 25,000	
Charges & Fees	\$ 913,310	\$ 874,966	\$ 855,291	\$ 853,480	\$ 853,480	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	567,770	636,984	488,358	606,345	596,575	-6.34%
Total Revenues	\$ 1,514,510	\$ 1,538,213	\$ 1,369,912	\$ 1,484,825	\$ 1,475,055	

Summary of Budget Changes and Highlights

- Estimated expenditures are under the 2016 budgeted amount due to the efficient use of the call-in detention workers and the vacant .50 FTE Office Associate position.
- 2017 expenditure requests have been reduced to reflect changes in detention and intake staffing.
- Anticipated revenue is also under the 2016 budget amount. At this time, use of the 180 Program is less than expected, although that has recently changed. However, the reduction in expenditures exceeds the revenue shortage resulting in a reduction of overall
- With the recent increase in the use of the 180 Program and the short-term detention program, revenue has been changed to reflect these increases.
- The largest portion of department revenue is from detention center placements. Short term detention placements are up for the year. Long term detention placements, or 180 Program has recently increased from 4 to the current 12 residents.



Program Financials

2017 Requested Program/Service	Program 1 Juvenile Court	Program 2 Secure Detention	Program 3 180 Program	Program 4 Shelter Care	Totals
Expenditures:					
Personnel	\$ 333,905	\$ 925,740	\$ 83,485	\$ 5,250	\$ 1,348,380
Service & Supplies	\$ 14,650	\$ 89,795	\$ 32,000	\$ -	\$ 136,445
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 348,555	\$ 1,015,535	\$ 115,485	\$ 5,250	\$ 1,484,825
Revenues:					
Charges & Fees	\$ 9,535	\$ 369,695	\$ 499,250	\$ -	\$ 878,480
Property Tax Levy					\$ 606,345
Total Revenues	\$ 9,535	\$ 369,695	\$ 499,250	\$ -	\$ 1,484,825
Mandated Service?	Stats. 48.06 & 938.06	No	No	No	

2016 Approved Program/Service	Program 1 Juvenile Court	Program 2 Secure Detention	Program 3 180 Program	Program 4 Shelter Care	Totals
Expenditures:					
Personnel	\$ 501,211	\$ 825,096	\$ 67,297	\$ -	\$ 1,393,604
Service & Supplies	\$ 14,600	\$ 89,759	\$ 30,000	\$ 10,250	\$ 144,609
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 515,811	\$ 914,855	\$ 97,297	\$ 10,250	\$ 1,538,213
Revenues:					
Charges & Fees	\$ 9,535	\$ 350,444	\$ 541,250	\$ -	\$ 901,229
Property Tax Levy	\$ 506,276	\$ 564,411	\$ (443,953)	\$ 10,250	\$ 636,984
Total Revenues	\$ 515,811	\$ 914,855	\$ 97,297	\$ 10,250	\$ 1,538,213
Mandated Service?	Stats. 48.06 & 938.06	No	No	No	

#1 Juvenile Court Intake	Budget	Levy	FTE's
	\$515,811	\$506,276	4.50

Juvenile Custody Intake: Each Wisconsin county is required to provide the juvenile court with the services necessary to investigate and supervise child welfare and unborn child welfare cases under Wis. State Statute 48.06. The Children's Court Services Department is designated as the agency responsible for providing the custody portion of the investigation services required under §48.067. Custody services include 24 hour screening and interviewing of children taken into custody and not released, determining if a child should be held in custody and if so, the location of the placement, and providing crisis counseling during the custody process. The same custody services are required for juvenile justice cases under §§938.06 and 938.067. Juvenile justice cases include violations of State or Federal criminal laws.

Juvenile Court Intake: Wisconsin State Statutes also require each county to provide intake services under ss. 48.067 and 938.067. Intake services include processing referrals received from law enforcement or other referrals sources, conducting intake inquiries, recommending the filing of a petition, and entering into informal agreements. The intake process consists of interviewing all children, juveniles and families, conducting multi-disciplinary screens, and referring cases to other agencies if their assistance is needed. Intake staff are also required to perform any other functions ordered by the court.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD 2016
Juvenile Custody Intake:				
Number of calls received during on-call hours	434	486	426	338
Number of custody placements	133	113	102	69
Juvenile Court Intake:				
Number of referrals:	759	1004	1002	678
Number of multi-disciplinary screens conducted:	159	225	301	124
Number of intake inquiries conducted:	345	435	412	226
Number of deferred prosecution agreements supervised:	46	73	64	41
Amount of restitution paid:	\$ 1,159.00	\$ 689.00	\$ 2,266.00	\$ 2,608.25
Number of hours community service performed:	791	517	370	570

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Juvenile Court Intake					
Provide accurate multi-disciplinary screening to referred juveniles.	80% of eligible juveniles will complete the multi-disciplinary screen as part of the intake inquiry process.	80%	64%	75%	56%
Receive referral information and make interim recommendations to the court concerning juveniles awaiting final disposition.	75% of intake recommendations to the court will be completed within 14 days of receipt of referral information.	75%	76%	78%	68%
Hold juveniles accountable for the results of their illegal actions.	Juveniles on deferred prosecution agreements will be contacted at least every 7 days.	7.0	7.3	6.0	7.8
	80% of juveniles will satisfactorily complete the agreed upon conditions of the deferred prosecution agreement, within the assigned time frame.	80%	84%	84%	93%
Reduce the number of juveniles who re-offend following a referral to juvenile court.	65% of juveniles referred to the intake office will not receive additional referrals within one year of their first offense.	65%	60%	68%	42%

#2 Northwest Regional Juvenile Detention Center	Budget	Levy	FTE's
	\$ 914,855	\$ 564,411	15.00

The Northwest Regional Juvenile Detention Center provides temporary, secure placement for youth awaiting court proceedings. The facility opened in 1989, in response to an increase in juvenile crime and the federal requirement to remove juveniles from adult county jails. The Eau Claire facility allows youth needing secure placement, to remain in their community. The detention center has housed juveniles from over 60 counties, and continues to serve as the primary secure detention facility in northwest Wisconsin.

Wisconsin State Statute 938.208 provides specific circumstances in which juveniles, between the ages of 10 and 17 years may be held in secure detention. Generally, youth in secure detention have violated State or Federal criminal laws, and are considered to be a risk to the physical harm of another person. The determination to place a juvenile in secure detention is made by an intake worker, social worker or the juvenile court. Juveniles may also be placed in secure detention as a consequence for violating the conditions of supervision, as ordered by the court. In 2015, the average length of stay for residents was 5.36 days.

Full-time educational services, funded by the Eau Claire Area School District, are provided to all residents placed in secure detention. Youth also participate in daily structured health, recreation, and life-skills activities provided by detention staff, community agencies or volunteers. Costs associated with placement are charged to the placing county for non-resident youth, or the parents of Eau Claire County juveniles.

OUTPUTS				
	<i>(YTD column = Jan-Jun results)</i>			
	2013	2014	2015	YTD 2016
Residents placed in the facility:	635	533	585	353
Total days residents spend in facility:	4664	5398	5161	2827
Total Eau Claire County residents placed in secure detention:	264	206	198	135
Total days Eau Claire County residents spend in secure detention:	2424	1919	1576	694
Total number of disciplinary actions:	332	668	663	244
Total number resident injuries:	6	10	8	5

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Engage in management practices that promote the safety and well-being of staff and youth.	75% of youth entering secure detention will complete intake screening within 60 minutes of admission.	75%	99%	98%	99%
Establish clear expectations of behavior and a system of accountability for youth and staff that promote mutual respect, self-discipline and order.	15% of all incidents requiring room confinement will have an average duration of 2 hours or less per incident.	15%	13%	11%	13%
Identify and respond to youth's health and mental health problems throughout the course of confinement.	75% of youth will report that detention staff try to help them with they feel sad, depressed or angry while confined.	75%	74%	58%	73%
Provide meaningful opportunities and services for youth to improve their education and vocational competence, to effectively address underlying behavior problems and to prepare them for responsible lives in the community.	75% of youth will report that they have adequate access to activities and programs.	75%	84%	76%	82%
Operate the facility in a manner consistent with principles of fairness and that provide the means of ensuring and protecting youth's and family's legal rights.	85% of youth will report that they feel detention staff treat them fairly.	85%	74%	54%	85%
Provide professional, courteous and responsive detention services to all parents and residents of the detention facility.	80% of detention residents will rate the facility climate as generally positive.	80%	69%	61%	77%
Reduce the incidents of juvenile crime.	70% of Eau Claire County youth placed in the secure detention facility will not return.	70%	43%	53%	42%

#3 180 Day Program	Budget	Levy		FTE's
	\$ 97,297	\$ (443,953)		1.00

The 180 Program was created to address the need for a secure, long-term program that would allow residents to remain close to home, school and family, while focusing on strengthening their identified needs. The 365 day program is a court-ordered out-of-home placement for high-risk, adjudicated delinquents. All youth participate in counseling and individualized education programs, learn vocational skills and seek employment, and work to repair the harm they may have caused by completing community service projects. During this time, the needs of the juvenile and family are addressed through coordination and review of assessment materials, individualized service planning, and coordination of local resources.

As youth progress through the 180 Program, staff prepare them for integration back to the community. The re-entry process provides support to the family and youth prior to actual release from detention. Detention staff establish connections with agencies and individuals in the community that can continue the program established during the secure portion of the 180 Program. Staff facilitate the delivery of services, monitor conduct in the

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Provide 14 call-in staff with an additional 5 hours, from 15 hours to 20 hours per week.	\$ 93,551	\$ -	\$ -
Health Insurance Reduction	\$ -	\$ (9,770)	\$ (9,770)
Total	\$ 93,551	\$ (9,770)	\$ (9,770)

Call-in staff are used in the detention center to provide coverage for full-time staff vacancies, added security for large or difficult populations, and transportation for residents to out-of-facility activities. Previous use of call-in staff has been at the rate of approximately 14,000 hours or 19.6 hours per call-in, per week. Currently, call-in staff are budgeted for 15 hours or 10,920 hours. Adding the extra 5 hours per call-in would raise the number of hours to 14,560 actual hours available.

Circuit Court

Except as otherwise provided by law, the Circuit Court shall have original jurisdiction in all civil and criminal matters within this state and such appellate jurisdiction in the circuit as the legislature may prescribe by law. The Circuit Court may issue all writs necessary in aid of its jurisdiction. The administration of justice serves the interests of the public. The state circuit courts for the county of Eau Claire serves the 100,677 residents of Eau Claire County.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 356,790	\$ 367,250	\$ 367,250	\$ 365,020	\$ 361,490	
Services & Supplies	77,058	83,510	79,170	83,510	83,510	
Equipment						
Sub-Total	\$ 433,848	\$ 450,760	\$ 446,420	\$ 448,530	\$ 445,000	-1.28%
Non-Discretionary Expenditures						
Medical	\$ 110,511	\$ 100,000	\$ 107,140	\$ 107,000	\$ 107,000	
Interpreters	39,037	35,000	34,310	\$ 35,000	\$ 35,000	
Transcription	5,564	4,000	4,490	4,500	4,500	
Attorney Fees	317,947	256,780	286,610	258,510	270,000	
Sub-Total	\$ 473,059	\$ 395,780	\$ 432,550	\$ 405,010	416,500	
Total Expenditures	\$ 906,907	\$ 846,540	\$ 878,970	\$ 853,540	\$ 861,500	1.77%
Revenues:						
Federal/State Grants	\$ 459,314	\$ 459,660	\$ 457,810	\$ 457,810	\$ 457,810	
Charges & Fees	195,191	172,020	181,700	\$ 183,120	\$ 183,120	
Miscellaneous	18,523	15,000	16,000	15,000	15,000	
Fund Balance Applied						
Property Tax Levy	197,614	197,610	197,610	197,610	205,570	4.03%
Total Revenues	\$ 870,642	\$ 844,290	\$ 853,120	\$ 853,540	\$ 861,500	1.10%

Summary of Budget Changes and Highlights

Services and supplies remains the same as budgeted in 2016.

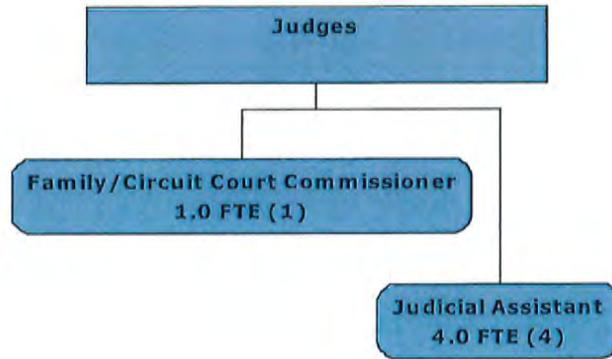
Non-Discretionary expenditures are mandated per Wisconsin Statutes; therefore, we have no control over budgetary issues in these line items of the Circuit Court budget.

REVENUES: We anticipate collecting \$7,590 more in 2017 than budgeted for 2016. The Clerk of Courts office is looking into using SDC (State Debt Collection) vs. a collection agent. Results in other counties has been much higher and that is what we would expect here.

Charges and Fees include reimbursement for: attorney fees; county share occupational license; family case fees; video rental; and ignition interlock

Miscellaneous Revenues includes interpreter reimbursement only.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	6.00	6.00	6.00	5.00	5.00	5.00		

Program Financials

2017 Requested Program/Service	Program 1 Circuit Court			Totals
Expenditures:				
Personnel	\$ 365,020			\$ 365,020
Service & Supplies	83,510			\$ 83,510
Equipment	-			-
Sub-Total	\$448,530			\$ 448,530
Non-Discretionary Expenditures				
Medical	\$ 107,000			\$ 107,000
Interpreters	\$ 35,000			\$ 35,000
Transcription	\$ 4,500			\$ 4,500
Attorney Fees	\$ 270,000			\$ 270,000
Sub-Total	\$416,500			\$ 416,500
Total Expenditures	\$865,030			\$865,030
Revenues:				
Federal/State Grants	\$ 457,810			\$ 457,810
Charges & Fees	\$ 183,120			\$ 183,120
Miscellaneous	\$ 15,000			\$ 15,000
Property Tax Levy	\$ 209,100			\$ 209,100
Total Revenues	\$ 865,030			\$ 865,030
Mandated Service?	Wis.Stats. 753.03			

2016 Approved Program/Service	Program 1 Circuit Court			Totals
Expenditures:				
Personnel	\$ 367,250			\$ 367,250
Service & Supplies	83,510			\$ 83,510
Equipment	-			-
Sub-Total	\$450,760			\$ 450,760
Non-Discretionary Expenditures				
Medical	\$ 100,000			\$ 100,000
Interpreters	\$ 35,000			\$ 35,000
Transcription	\$ 4,000			\$ 4,000
Attorney Fees	\$ 256,780			\$ 256,780
Sub-Total	\$ 395,780			\$ 395,780
Total Expenditures	\$846,540			\$ 846,540
Revenues:				\$ -
Federal/State Grants	\$ 459,660			\$ 459,660
Charges & Fees	\$ 172,020			\$ 172,020
Miscellaneous	\$ 15,000			\$ 15,000
Property Tax Levy	\$197,610			\$ 197,610
Total Revenues	\$844,290			\$844,290
Mandated Service?	Yes			

Circuit Court		Budget \$851,880	Levy \$197,610	FTE's 5.00	
Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointment attorneys, guardian at litem for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD 2015
Number of cases opened:		25,569	23,525	22,540	10,878
Number of cases disposed:		25,521	23,560	22,571	10,974
Number of jury trials held by judges only:		34	44	51	22
Number of jury trial days:		52	77	95	42
Number of court trials held by		165	165	138	62
Number of small claims court trials held by court commissioner only:		59	47	41	34
Number of days interpreters required:		123	126	123	55
Number of cases requiring interpreter services		276	246	262	85
Number of languages required during year:		9	6	7	8
Number of hearings held via videoconference:		174	211	206	129
Estimated cost savings using videoconference:		\$ 36,772	\$ 54,024	\$ 61,492	\$ 27,240
Number of bills received for court-appointed attorneys:					
Criminal		135	182	234	45
Juvenile		-	-	-	-
Misc. Civil		-	-	-	-
CHIPS Parent		23	35	19	3
CHIPS Child		0	0	0	0
GAL - Divorce/Paternity		42	55	29	5
GAL - Disabled/Minor Parent		0	0	0	0
GAL - Civil Restraining Order		10	16	4	3
GAL - CHIPS Child		342	481	401	115
GAL - Delinquent Child < 12		0	0	0	0
GAL - Guardianship		89	107	120	43
GAL - WATTS		293	293	300	142
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To ensure individuals who exercise their Constitutional right to an attorney have one appointed for them.	100% of individuals who exercised their Constitutional right to an attorney and were	100%	100%	100%	100%
To ensure individuals with language barriers are provided the highest level of certified court interpreters available throughout the court process.	100% of individuals with language barriers were provided a state certified interpreter throughout the court process.	100%	85%	78%	72%

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Attorney Fees	\$ 11,490	\$ 11,490	\$ 11,490
Health Insurance Reduction	\$ -	\$ (3,530)	\$ (3,530)
Totals	\$ 11,490	\$ 7,960	\$ 7,960

The circuit court is consistently over-budget in non-discretionary expenditures. Due to the anticipated decrease in personnel costs, we were able to increase non-discretionary expenses by that amount. However, that amount does not fully reflect anticipated costs for 2017. Although it appears there is a downward trend in medical expenses, we are requesting an additional \$1,660 to more accurately reflect the full amount of anticipated costs. There is also a downward trend in attorney fee expenses; however, to more accurately reflect anticipated costs, we are requesting \$11,490 for this line item.

Criminal Justice Collaborating Council

Mission

The Eau Claire Criminal Justice Collaboration Council (CJCC) was established by county board resolution in September of 2006. The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing rehabilitation programs and supporting the rights and needs of victims. The Council provides coordinated leadership necessary to establish and foster collaboration within the criminal justice system.

The principal mission of the Council is to improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice initiatives.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 285,768	\$ 299,224	\$ 299,224	\$ 293,900	\$ 296,190	
Services & Supplies	8,250	9,790	9,600	9,300	9,300	
Contracted Services	696,024	740,092	740,092	642,092	666,092	
Equipment						
Total Expenditures	\$ 990,042	\$ 1,049,106	\$ 1,048,916	\$ 945,292	\$ 971,582	-7.39%
Revenues:						
Federal/State Grants	\$ 128,932	\$ 98,000	\$ 98,000	\$ -	\$ -	
Charges & Fees	\$ 24,812	\$ 28,000	\$ 28,000	\$ 26,000	\$ 26,000	
Miscellaneous	117,000	117,000	117,000	117,000	117,000	
Fund Balance Applied						
Property Tax Levy	717,139	806,106	806,106	806,106	828,582	2.79%
Total Revenues	\$ 987,883	\$ 1,049,106	\$ 1,049,106	\$ 949,106	\$ 971,582	

Summary of Budget Changes and Highlights

Change in budget from 2016. End of grant funding which supported the Methamphetamine case manager and AODA assessments.

Changes/trends

Jail bed days for meth involved defendants have increased from 2% in 2011 to 16.8% in 2015. This is having a direct impact on our jail population, case filings, court processing times, and Community Transition Center pretrial monitoring of this population.

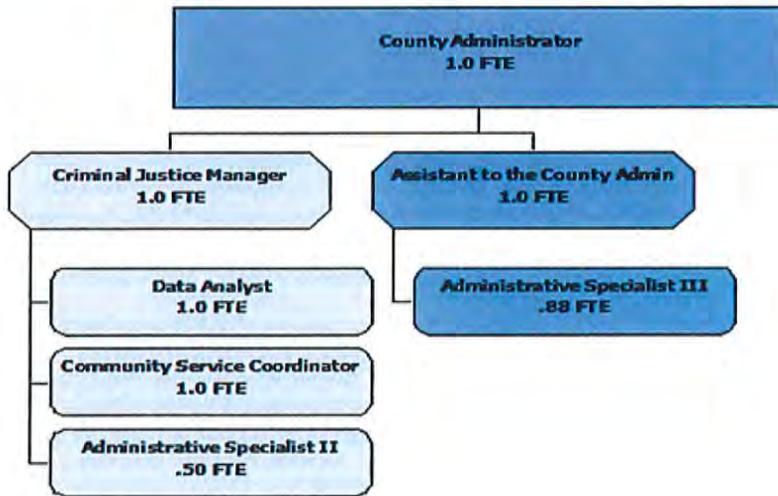
Use of Evidence Based Decision Making strategy to address current drivers of the criminal justice population, while maintaining a efficient and effective use of our current funding.

Affirm existing practices that have been demonstrated to be effective. Inspire and challenge practices that can be improved.

Continue to maintain a 1% annual growth rate in our county jail by the use of data to monitor trends within the justice system which may be impacting our jail population.

Collaborate with county departments for data collection and reporting of trends

Organizational Chart



Program Financials

2017 Requested Program/Service	Criminal Justice Collaborating Council	*Community Transition Center (contract)	Community Service	GED Programming (Contract)	
Expenditures:					
Personnel	\$ 208,974	\$ -	\$ 84,926	\$ -	
Service & Supplies	\$6,000	-	\$3,300		
Contracted services	\$50,092	\$577,000	\$0	15,000	
Total Expenditures	\$ 265,066	\$ 577,000	\$ 88,226	\$ 15,000	
Revenues:					
Department of Corrections	-	\$117,000	-	-	
Community Service fees	-	-	\$26,000	-	
JRI Grant	-	-	-	-	
Property Tax Levy	\$269,571	\$460,000	\$61,535	15,000	
Total Revenues	\$269,571	\$577,000	\$87,535	15,000	-
Mandated Service?	No	No	No		No

Program/Service	Meth Case manager				Totals
Expenditures:					
Personnel					\$ 293,900
Service & Supplies					\$ 9,300
Contracted services					\$ 642,092
Total Expenditures					\$ 945,292
Revenues:					
Department of Corrections					\$ 117,000
Community Service fees					\$ 26,000
Property Tax Levy					\$ 806,106
Total Revenues					949,106
Mandated Service?					

* 2017 combined COMPAS assessor (1.5 position) from 2016 into CTC increase \$80,000 reflected)

2016 Approved Program/Service	Criminal Justice Collaborating Council	Community Transition Center	COMPAS Assessor	Community Service	GED Programming
Expenditures:					
Personnel	\$ 213,479	\$ -	\$ -	\$ 85,745	\$ -
Service & Supplies	\$6,000	-	-	\$3,790	
Contracted services	\$10,092	\$497,000	\$55,000	\$0	15,000
Total Expenditures	\$ 229,571	\$ 497,000	\$ 55,000	\$ 89,535	\$ 15,000
Revenues:					
Department of Corrections	-	\$117,000	-	-	-
Community Service fees	-	-	-	\$28,000	-
JRI Grant	-	-	-	-	-
Property Tax Levy	\$229,571	\$380,000	\$55,000	\$61,535	15,000
Total Revenues	\$229,571	\$497,000	\$55,000	\$89,535	15,000
Mandated Service?	No	No	No		No

Program/Service	JRI COMPAS assessor 1/2 time	AODA tx	JRI 6 month funding	Totals
Expenditures:				
Personnel				\$ 299,224
Service & Supplies				\$ 9,790
Contracted services	25,000	40,000	98,000	\$ 740,092
Total Expenditures				\$ 1,049,106
Revenues:				
Department of Corrections				\$ 117,000
Community Service fees				\$ 28,000
JRI Grant			98,000	\$ 98,000
Property Tax Levy	25,000	40,000		\$806,106
Total Revenues				1,049,106
Mandated Service?				

Criminal Justice Systems Review		Budget	Levy	FTE's	
		265,066	217,640	2.00	
The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing evidence based decision making and evidence based programming that will support the rights and needs of stakeholders and victims. In addition, the Council is committed to providing the coordinated leadership necessary to establish and foster evidence based strategies for adult and juvenile offenders by build a system wide framework (arrest through final disposition and discharge) that will result in more collaborative, evidence based decision making and practices in local criminal justice systems.					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of CJCC/EBDM presentations		NA	40	35	120
Number of GED clients served		NA	42	76	44
Number of month reports to Judiciary and Law on jail population		NA	12	12	6
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD*</u>
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	Decrease % of days sentenced inmates serve in Secure facility** (benchmark 2013)	53.1%	50.3%	53.0%	52.9%
	15% reduction in misdemeanor cases opened	1,764	1493 (15.4%)	1549 (12.2%)	1578 (10.5%)
	Maintain a 1% average daily jail population growth rate (Total pop) (Benchmark Barland 2008 projections - average yearly growth rates)	263	269 0.4%	253 (0.5%)	288 1.2%
Maintain efficient and effective case processing in District Attorney's Office	Improve Clearance Rate (ratio of outgoing/incoming cases) for all criminal cases (benchmark: 2012)	96%	100%	101%	*n/a
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	90%	79%	73%	78%
Develop the capacity to shape budgeting and resources allocation decisions in a neutral and credible fashion	Criminal Justice Collaborating Council will meet yearly during budget time to discuss new years budget requests and performance	Yes/No	Yes	Yes	Yes

*Projected from data collected through June 2015

**Estimated by calculating percent of time served in Secure facility for sentenced inmates booked in specified year and released prior to time of reporting

Risk & Needs Assessor (Contract)		Budget	Levy	FTE's	
		55,000	55,000	0.00	
This program will assist individuals involved in the legal system to identify and reduce risk factors that contribute to their legal challenges. This program will provide the court with valid information that will aid in identifying those clients who would be appropriately diverted from a jail or prison a sentence.					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of COMPAS referred		657	917	952	359
Number of COMPAS screenings completed		597	604	654	200
Number of COMPAS Core screens completed (receive at minimum a		562	546	615	181
Number of Additional screeners (had COMPAS needed additional		35	58	39	19
Level of risks based on COMPAS - data available 2013 and beyond					
High		49	41	59	15
Medium with override consideration		75	55	74	27
Medium		102	107	112	45
Low		332	343	370	94
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
To provide the referring agency with an assessment prior to sentencing	Average Time from Referral to Distribution of Results	21 days	24.1	19.6	*30.6
	% of COMPASs Completed and Distributed to Referring Agency within three weeks	85.0%	54.70%	72.40%	43.60%
*only one assessor during this year which reflected the increase in days					

Community Transition Center (CTC) (Contract)		Budget	Levy	Intergoven	FTE's
		522,000	405,000	117,000	0
The Community Transition Center assists clients in the criminal justice system to develop skills necessary for a successful return to full participation in a safe and supportive community. Transition does that by providing the most effective evidence-based services, with the overall goal of alleviating jail population growth and reducing recidivism.					
OUTPUTS					
<i>Inception 2010</i>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of referrals to the program:		355	528	708	410
Number of clients received services		309	494	451	324
Number of clients who were referred but never started		46	34	213	286
Number of Discharges:		220	407	358	230
Number of Successful discharges		103	255	180	104
Number of Terminations		NA	78	178	126
Number of Bond referrals		NA	214	392	263
Number of bed days diverted:		10,082	26,420	17,538	9,474
Level of supervision (to include all active clients for that year)					
Full Case Management		NA	258	107	87
Group only		NA	53	51	34
Number UA/BA administered				13,762	7,696
% of postitive UA/BA				4.51%	4.84%
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
To assess clients entering the CTC with a risk assessment screening tool.	95% of clients referred and appearing at the CTC for full programming will be assessed using the COMPAS	100%	100%	100%	100%
To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.	Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as measured by charges filed	30%	26.4% 43/163	26.2%* 17/65	**0%
To support clients through intensive case management to identify needs and develop a unified case plan.	100% of completed COMPAS's will result in a behavior change plan based on risk and needs.	100%	100%	100%	100%

*Includes participants that completed programming between 1/1/15 - 6/30/15

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Methamphetamine Case manager	\$ 15,000	\$ 15,000	\$ 15,000
Community service levy increase to support wages	\$ 5,000	\$ 5,000	\$ 5,000
CTC contract for Living Wage Increase	\$ 9,000	\$ 9,000	\$ 9,000
Health Insurance Reduction	\$ -	\$ (2,710)	\$ (2,710)
Totals	\$ 29,000	\$ 26,290	\$ 26,290

Methamphetamine Case manager requested increase: In 2016, the Justice Reinvestment grant supported a 1 year LTE Case manager for the Methamphetamine involved clients facing new criminal charges in Eau Claire County. The Meth Response Committee, a working group of the CJCC, have identified this position as a value needed position. Eau Claire County has seen an increase of 16.8% in our jail bed days used by meth involved client along with a three times increase in our criminal case filings since 2012. I am requesting to use the \$40,000 allocated in the 2016 budget for treatment to support this request in 2017. The total cost of the case manager is \$55,000 contracted with LSS. We are requesting an additional \$15,000 to support the remainder of the cost. The justification for movement of the \$40,000 is that Eau Claire County is moving to full implementation of the Comprehensive Community Service program through DHS which we hope will fund treatment for these defendants once they enter our program. At this time our Case Manager is needed to identify, monitor, and assess the meth clients who are being referred as they are vulnerable and high risk in the pretrial stage.

Community Service levy increase: Over the past budget years we have all been asked to maintain a 0% increase in the tax levy. Each year we have all been faced with wage and health insurance increases. I have managed these increases through the termination of lesser priority programming (GED testing which was found to be none value added in priority). Given the changes with class compensation and the continued increase in wages and health insurance am no longer able to remove funding from one program to support wage and health insurance increases for my staff. At this time I am requesting a \$5,000 increase in levy to cover services & supplies and wage increase for this program.

Living wage increase for CTC Contract: Per County ordinance the CTC contract will be increasing by \$9,000 due to the living wage ordinance.

Clerk of Court

The Clerk of Court Office provides administrative support services for all branches of the Eau Claire County Circuit Court. Services include recordkeeping for all court cases, collecting fees and court ordered obligations, and managing the court's jury system. We assist litigants and the public in accessing the court and its records. As representatives of the judicial system, employees in the Clerk of Court Office treat those we assist and serve with dignity, fairness, and sensitivity.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 1,203,438	\$ 1,278,630	\$ 1,278,530	\$ 1,304,944	\$ 1,291,634	
Services & Supplies	58,851	53,530	52,980	53,530	53,530	
Equipment						
Sub-Total	\$ 1,262,289	\$ 1,332,160	\$ 1,331,510	\$ 1,358,474	\$ 1,345,164	0.98%
Non-Discretionary Expenditures						
Jurors	\$ 50,224	\$ 40,000	\$ 43,500	\$ 40,000	\$ 40,000	
Jury Meals	8,610	6,000	8,291	6,000	6,000	
Jury Supplies	591	1,000	600	1,000	1,000	
Sub-Total	\$ 59,425	\$ 47,000	\$ 52,391	\$ 47,000	\$ 47,000	
Total Expenditures	\$ 1,321,714	\$ 1,379,160	\$ 1,383,901	\$ 1,405,474	\$ 1,392,164	0.94%
Revenues:						
Charges & Fees	642,070	681,120	632,860	\$ 696,634	\$ 696,634	
Property Tax Levy	600,603	708,840	708,840	708,840	695,530	-1.88%
Total Revenues	\$ 1,242,673	\$ 1,389,960	\$ 1,341,700	\$ 1,405,474	\$ 1,392,164	0.16%

Summary of Budget Changes and Highlights

Services and supplies remains the same as budgeted in 2016.

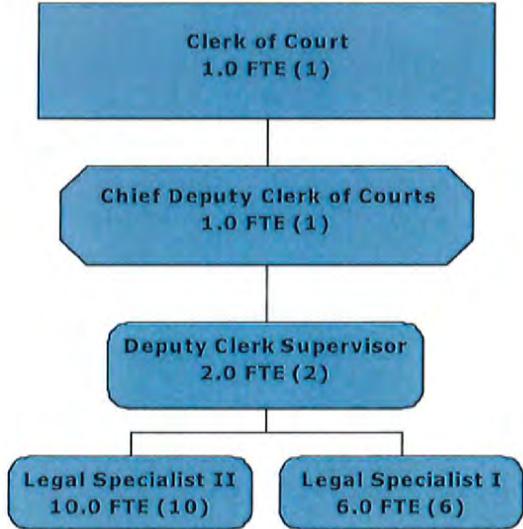
Non-Discretionary expenditures are mandated per Wisconsin Statutes; therefore, we have no control over budgetary issues in these line items of the Clerk of Courts budget. We have a 2-week jury trial that will be held out-of-county later in 2016; therefore, costs directly associated with that jury trial will affect the budget. At this point, there are no unusual circumstances relating to jury trials in 2017. Budget requests for 2017 remain the same as it relates to jury.

REVENUES: We anticipate collecting more in 2017 than in previous years. Historically, collections have been declining over the past few years for various reasons: Diversion Program; DNA costs are \$518 for felonies per count and \$443 for misdemeanors per count (100% goes to the state) - for this reason, the court may not order fines as the cost of DNA alone is difficult for individuals to pay. This is a statewide issue for counties. Payment Plans are currently set up for 880 individuals whose monthly payment is between \$25 - \$200.

We have recently required that all fines owed to the Clerk of Court office be added to a payment plan which helps collect on old fines and other issues including holds on drivers licenses.

We have seen about 10% collection only by our current collection company. Since 2009, they have collected a little over \$1 million of the \$10.3 million of debt we turned over to them (about \$145,000 per year less their fee less their 15% collection fee). We are in the process of listing our debts with the State Debt Collection (SDC) - a section of the Wisconsin Department of Revenue. Other Wisconsin counties have had large success with SDC collections and we anticipate we will too.

Organizational Chart



Year	2011	2012	2013	2014	2015
FTE	22.23	20.00	20.00	21.00	20.00

Program Financials

2017 Requested	Program 1 Court Support	Program 2 Office Support	Program 3 Collections Crt Appt Atty	Program 4 Jury Mgt
Program/Service				
Expenditures:				
Personnel	\$ 730,768	\$ 339,285	\$ 182,693	\$ 52,198
Service & Supplies	\$ 29,977	\$ 13,918	\$ 7,494	\$ 2,141
Sub-Total	\$ 760,745	\$ 353,203	\$ 190,187	\$ 54,339
Non-Discretionary Expenditures				
Jurors	\$ -	\$ -	\$ -	\$ 40,000
Jury Meals	\$ -	\$ -	\$ -	\$ 6,000
Jury Supplies	\$ -	\$ -	\$ -	\$ 1,000
Sub-Total	\$ -	\$ -	\$ -	\$ 47,000
Total Expenditures	\$ 760,745	\$ 353,203	\$ 190,187	\$ 101,339
Revenues:				
Charges & Fees	\$ 377,069	\$ 175,068	\$ 94,268	\$ 50,229
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -
Property Tax Levy	\$ 383,676	\$ 178,135	\$ 95,919	\$ 51,110
Total Revenues	\$ 760,745	\$ 353,203	\$ 190,187	\$ 101,339
Mandated Service Reference	Wis.Stats. 59.40 and 753.30	Wis.Stats. 59.40	Wis.Stats. 59.52 and 427.103(3) and 977.08 and 6th Amendment	Wis.Stats 757.87 and 6th Amendment

2016 Approved	Program 1 Court Support	Program 2 Office Support	Program 3 Collections Crt Appt Atty	Program 4 Jury Mgt
Program/Service				
Expenditures:				
Personnel	\$ 716,033	\$ 332,444	\$ 179,008	\$ 51,145
Service & Supplies	\$ 29,977	\$ 13,918	\$ 7,494	\$ 2,141
Sub-Total	\$ 746,010	\$ 346,362	\$ 186,502	\$ 53,286
Non-Discretionary Expenditures				
Jurors	\$ -	\$ -	\$ -	\$ 40,000
Jury Meals	\$ -	\$ -	\$ -	\$ 6,000
Jury Supplies	\$ -	\$ -	\$ -	\$ 1,000
Sub-Total	\$ -	\$ -	\$ -	\$ 47,000
Total Expenditures	\$ 746,010	\$ 346,362	\$ 186,502	\$ 100,286

Program #1 - Court Support		Budget	Levy		FTE's
		\$760,745	\$396,950		10.80
The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute. Deputized clerks perform various roles within the Court system necessary for judicial administration. This includes clerking in court, handling exhibits, processing court orders, swearing in witnesses, docketing court documents, entering and processing judgments. This area interacts extensively with the judiciary, general public and other agencies involved within the court system.					
OUTPUTS					
		2013	2014	2015	YTD 2016
<i>(YTD column = Jan-Jun results)</i>					
Number of criminal cases opened during the year:		3,104	3,140	3,436	1,742
Number of traffic/forfeiture cases opened during the year:		17,788	15,940	14,731	7,179
Number of family/civil/small claims opened during the year:		3,802	3,491	3,490	1,721
Number of total cases opened during the year:		24,694	22,571	21,657	10,642
Number of court hearings clerked:		6,481	6,903	3,201	1,406
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Perform legal administrative duties (Assess, process, issue and/or carry out orders of the Court)	There will be no sanctions or legal action assessed for failure to docket within the	None	None	None	None
Provide coverage outside of primary work areas	The error rate in case recordkeeping will be less than 1%	<1%	<1%	<1%	<1%

Program #2 - Office Support		Budget	Levy		FTE's
		\$353,203	\$184,298		5.03
Office Administrative Support is responsible for the day-to-day operations of the office, as well as support for the judicial branches. This includes assisting the public, processing all incoming documents on a timely basis; ensuring pro se litigants receive the proper information, maintaining the courts' automated system, file management, and handling records retention. The court system is ever-changing and this program ensures procedures are up-to-date and the proper forms are being used.					
OUTPUTS					
		2013	2014	2015	YTD 2016
<i>(YTD column = Jan-Jun results)</i>					
Number of docketed events		233,685	224,972	243,456	171,790
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Provide timely and accurate processing of court business and court clientele events.	No sanctions or legal actions were assessed for failure to docket paperwork within 90% of all hearings will have proper information in case files at time of hearing.	None	None	None	None
		>90%	>90%	>90%	>90%
	Annual file retention and destruction is completed by year end.	Dec. 28	Dec. 16	Dec. 29	Dec. 29
Provide coverage outside of primary work areas	The error rate in case recordkeeping will be less than 1%	<1%	<1%	<1%	<1%

Program #3 - Collections and Court Appointed Attorney Payment Plans	Budget \$190,187	Levy \$99,238		FTE's 2.70
----------------------------------------------------------------------------	---------------------	------------------	--	---------------

This program is responsible for the collection of all fees, fines, and forfeitures for the county circuit court per state statute. This program also utilizes various tools to collect outstanding court ordered obligations; such as creating and monitoring payment plans, using tax intercept, issuing money judgments and issuing suspensions for hunting, fishing, trapping and driver's licenses. The Clerk of Courts office appoints attorneys per state statute. This program assists defendants in determining eligibility for court appointed attorneys and for repayment to the County. This program also creates and monitors payment plans for court appointed attorney fees.

OUTPUTS				
<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD 2016
Total collections (state and county shared revenue and 100% county retained):	\$ 3,882,942	\$ 3,753,670	\$ 3,428,542	\$ 2,127,231
Total collected for the state:	\$ 2,786,566	\$ 2,748,411	\$ 2,472,699	\$ 1,526,457
Total collected for county from state/county shared revenue:	\$ 769,583	\$ 696,220	\$ 611,984	\$ 378,076
Total collected from 100% county retained fees:	\$ 326,792	\$ 309,038	\$ 343,859	\$ 222,698
Total tax intercept turned over:	\$ 2,452,285	\$ 2,172,728	\$ 2,871,023	\$ 1,736,748
Total collected from tax intercept:	\$ 616,309	\$ 557,882	\$ 498,720	\$ 494,943
Total collected from collection agency:	\$ 126,677	\$ 133,169	\$ 125,556	\$ 51,448
Total interest collected (goes into General Fund) (Started Aug. 2011):	\$ 19,580	\$ 25,638	\$ 31,806	\$ 28,018
Total number of receipts:	31,076	33,341	32,456	19,841

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Accurately process and receipt all fees, fines, forfeitures, etc.	Process fees, fines and forfeiture with <1% error rate	<1%	<1%	<1%	<1%
Monitor reports that show trends in payments and/or effectiveness of sanctions and create new ideas for collections.	Provide monthly collection reports for review.	12	12	12	6
Provide convenient and efficient services to defendants in need of Court Appointed Attorney.	100% of qualifying individuals will be provided a Court Appointed Attorney in a timely manner as verified by no reported complaint incidences.	100%	100%	100%	100%

Program #4 - Jury Management		Budget	Levy	FTE's	
		\$101,339	\$28,354	1.47	
<p>The Clerk of Courts office is responsible for selecting and managing juries under policies and rules established by the judges for Eau Claire County and the Wisconsin State statutes. This includes coordinating with the Department of Transportation to obtain eligible jurors for the year's jury pool. Potential jurors are qualified or disqualified. Qualified jurors are summoned and follow-up is performed, which could include issuing an order to show cause and possibly arrest warrants. A juror's service is documented and they are paid. This program provides the state with required jury reports which ensures diversification in the jury pool and proper procedures are being followed. When required, this program works with other counties in providing juror pools for high profile cases.</p>					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Number of days jurors reported for selection:		32	51	53	26
Number of potential jurors reporting for selection:		1083	1624	1563	874
Number of sworn jurors:		326	473	548	267
Number of trial days:		52	77	100	29
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
The master list is representative of the population of the circuit court.	100% of the jury pool will fall within the recommended guidelines for all areas: age, gender and race.	100%	100%	100%	100%
Effectiveness of the summoning and qualification procedures.	The overall qualification/summoning yield will meet or exceed the state's recommended goal of 40%.	40%	56%	63%	N/A
Jurors and prospective jurors are used efficiently.	The percentage of jurors available for jury selections that go to voir dire.	90 % or higher	83%	59%	N/A
(The benchmarks are the state's recommended goal.)	The parentage of jurors selected from the jury pool.	30% or higher	29%	30%	N/A
Totals		Budget \$1,405,474	Levy \$708,840		FTE'S 20.00

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (13,310)	\$ (13,310)

Corporation Counsel

Department Mission

The mission of the Eau Claire County Corporation Counsel is: "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."

Programs & Services

The Corporation Counsel's Office manages six separate program areas. They are listed in priority order. (1) General Legal Service; (2) CHIPS, JIPS, TPR's and DHS Advice; (3) Chs. 51, 54, 55 and Annual Reviews; (4) Building, Zoning and Health Code Enforcement; (5) Child Support; and (6) Collections.

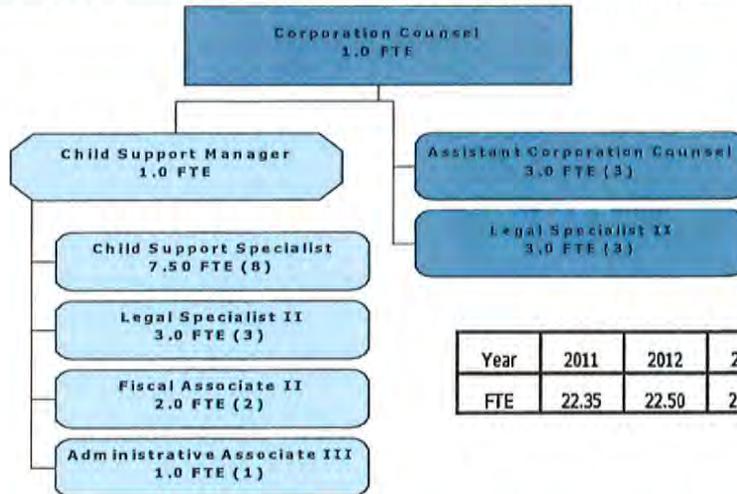
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	1,777,679	1,847,649	1,847,649	1,768,729	1,759,159	
Services & Supplies	96,628	100,196	100,196	108,990	108,990	
Equipment	5,800	5,800	5,800	4,800	4,800	
Total Expenditures	1,880,107	1,953,645	1,953,645	1,882,519	1,872,949	-4.13%
Revenues:						
Federal/State Grants	1,139,683	1,240,409	1,240,409	1,250,976	1,250,976	
Charges & Fees	3,950	38,300	38,300	31,500	31,500	
Miscellaneous	3,000	3,000	3,000	3,000	3,000	
Fund Balance Applied	0	0	0	0	0	
Property Tax Levy	697,474	671,936	671,936	597,043	587,473	-12.57%
Total Revenues	1,844,107	1,953,645	1,953,645	1,882,519	1,872,949	

Summary of Budget Changes and Highlights

- Assistant Corporation Counsel time allocated to the Child Support Agency increased from .65 to .70 FTE.
- Performance Funding for 2016 received after budget adopted. If reduced in 2017, additional funding will be required to maintain services.
- Claim reimbursement for indirect costs has increased substantially.
- Provide same scope and level of services within levy limit restrictions and increased costs.
- Maximize staff effectiveness
- E-filing documents with the Clerk of Court's office.
- Handle increased IV-D caseload if proposed statutory changes pass
- Implement proposed administrative paternity changes resulting in increased support staff time.

Organizational Chart



Year	2011	2012	2013	2014	2015
FTE	22.35	22.50	21.00	21.00	21.50

Program Financials

2017 Requested Program/Service	General Legal Services Priority 1	CHIPS/JIPS/ TPRs & DHS Advice Priority 2	Chs. 51,54,55 & Annual Reviews Priority 3	Building/Zoning Health Codes Priority 4	Child Support Priority 5
Expenditures:					
Personnel	\$ 231,865	\$ 154,577	\$ 233,926	\$ 35,037	\$ 1,096,836
Service & Supplies	\$ 5,332	\$ 3,490	\$ 5,052	\$ 787	\$ 93,700
Equipment	\$ 279	\$ 183	\$ 264	\$ 41	\$ 4,000
Total Expenditures	\$ 237,476	\$ 158,250	\$ 239,242	\$ 35,865	\$ 1,194,536
Revenues:					
Federal/State Grants					\$ 1,250,976
Charges & Fees			\$ 15,500		\$ 6,500
Miscellaneous	\$ 3,000				
Fund Balance Applied					
Property Tax Levy	\$ 234,476	\$ 158,250	\$ 223,742	\$ 35,865	\$ (62,940)
Total Revenues	\$ 237,476	\$ 158,250	\$ 239,242	\$ 35,865	\$ 1,194,536
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2017 Requested Program/Service	Collections Priority 6	Priority 7	Priority 8	Priority 9	Totals
Expenditures:					
Personnel	\$ 16,488				\$ 1,768,729
Service & Supplies	\$ 629				\$ 108,990
Equipment	\$ 33				\$ 4,800
Total Expenditures	\$ 17,150				\$ 1,882,519
Revenues:					
Federal/State Grants	\$ -				\$ 1,250,976
Charges & Fees	\$ 9,500				\$ 31,500
Miscellaneous					\$ 3,000
Fund Balance Applied					\$ -
Property Tax Levy	\$ 7,650				\$ 597,043
Total Revenues	\$ 17,150				\$ 1,882,519
Mandated Service?	No				
Committee Priority:	#6				

2016 Approved Program/Service	General Legal Services Priority 1	CHIPS/JIPS/ TPRs & DHS Advice Priority 2	Chs. 51,54,55 & Annual Reviews Priority 3	Building/Zoning Health Codes Priority 4	Child Support Priority 5
Expenditures:					
Personnel	\$ 246,394	\$ 180,656	\$ 188,491	\$ 51,597	\$ 1,148,047
Service & Supplies	\$ 5,029	\$ 3,560	\$ 4,702	\$ 1,020	\$ 84,906
Equipment	\$ 263	\$ 186	\$ 247	\$ 54	\$ 5,000
Total Expenditures	\$ 251,686	\$ 184,402	\$ 193,440	\$ 52,671	\$ 1,237,953
Revenues:					
Federal/State Grants					\$ 1,240,409
Charges & Fees			\$ 14,500		\$ 6,900
Miscellaneous	\$ 3,000				\$ -
Fund Balance Applied					
Property Tax Levy	\$ 248,686	\$ 184,402	\$ 178,940	\$ 52,671	\$ (9,356)
Total Revenues	\$ 251,686	\$ 184,402	\$ 193,440	\$ 52,671	\$ 1,237,953
Mandated Service?	No	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2016 Program/Service	Collections Priority 6	Corp Coun Only Totals
Expenditures:		
Personnel	\$ 32,464	\$ 699,602
Service & Supplies	\$ 979	\$ 15,290
Equipment	\$ 51	\$ 801
Total Expenditures	\$33,494	\$715,693
Revenues:		
Federal/State Grants	\$ -	\$ -
Charges & Fees	\$ 16,900	\$ 31,400
Miscellaneous		\$ 3,000
Fund Balance Applied		\$ -
Property Tax Levy	\$16,594	\$ 681,293
Total Revenues	33,494	715,693
Mandated Service?	No	

Child Support Program 1	Child Support Only Totals
	\$ 1,148,047
	\$ 84,906
	\$ 5,000
\$0	\$ 1,237,953
	1240409
	\$ 6,900
	\$ -
	\$ (9,356)
-	\$ 1,237,953
Yes	

Performance Management

#1 General Legal Services		Budget	Levy		FTE's
		\$ 237,476	\$ 234,476		2.25
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					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of Child Abuse Restraining Orders opened:		<i>New in '14</i>	30	28	7
Number of claims reviewed:		40	16	19	17
Number of contracts reviewed:		350	345	386	51
Number of contacts (All) Maintained:					311
Number of county ordinance violations pretrials held:		<i>New in '14</i>	15	19	5
Number of foreclosure cases reviewed:		<i>New in '14</i>	3	7	3
Number of ordinances and resolutions drafted:		66	55	55	38
Number of ordinances and resolutions reviewed and/or revised:		196	141	141	101
Number of juvenile guardianship cases opened:		<i>New in '14</i>	2	1	3
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely review and drafting of contracts, resolutions and ordinances.	97% of contracts will be reviewed within 7 days of receipt.	97%	100%	100%	98%
	97% of resolutions and ordinances referred for drafting will be returned for review or additional information within 7 days.	97%	100%	100%	94%
To provide cost-effective services.	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%
To process claims filed against the County within two days of receipt by Corporation Counsel, excluding weekends and holidays.	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%
#2 CHIPS, JIPS, TPR'S AND DHS LEGAL SERVICES		Budget	Levy		FTE's
		\$ 158,250	\$ 158,250		1.50
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 (TPR'S) cases. Protect children and allow them to thrive. Maintain families when possible.					
OUTPUTS					
		<i>(YTD column = Jan-Aug results)</i>			
		2013	2014	2015	YTD 2016
Number of CHIPS and JIPS cases opened:		310	436	481	299
Number of TPR cases opened:		14	5	10	10
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
The master list is representative of the population of the circuit court.	100% of CHIPS and JIPS referrals will be responded to within 20 days of Corporation Counsel's receipt.	100%	100%	100%	100%
To provide cost-effective services.	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%

#3 CHAPTERS 51, 54 AND 55 AND ANNUAL REVIEWS		Budget	Levy	FTE's	
		\$ 239,242	\$ 233,742	2.27	
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					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD 2016
Number of Chapter 51 cases opened:		282	293	308	233
Number of Chapter 51 (New) cases committed:		<i>New in '14</i>	42	45	35
Number of Chapter 51 recommitment cases continued:		<i>New in '14</i>	78	59	34
Continued signed stipulation:		71	65	48	29
Continued via court appearances:		13	13	11	5
Number of Chapters 54 and 55 cases opened:		55	51	55	38
Number of Chapter 54 Temporary Guardianship cases opened:		26	17	36	22
Number of Protective Placement Annual reviews scheduled:		278	291	300	229
Total fees collected from 54, 55 and Annual Reviews:		\$18,055	\$20,750	\$17,670	\$11,315
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation to DHS staff prosecuting Chapter 51 mental commitments.	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%
To provide timely support and competent representation to DHS staff prosecuting Chapters 54 and 55 guardianship and protective placements and protective placement annual reviews.	100% of Chapter 54 guardianship and protective placement petitions will be completed within the statutory time requirement.	100%	100%	100%	100%
To provide cost-effective services.	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%
#4 BUILDING, ZONING AND HEALTH CODE ENFORCEMENT		Budget	Levy	FTE's	
		\$ 35,865	\$ 35,865	0.34	
Provide legal counsel and representation to the Planning and Development Department and the City-County Health Department. Ensure the public health, safety and general welfare of Eau Claire County residents.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD 2016
Number of Building, Zoning and Health Code cases opened during year:		12	5	2	1
Number of Building, Zoning and Health Code cases resolved during year:		5	4	7	1
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation to the Planning and Development Department staff in prosecution of building and zoning code violations.	100% of zoning matters referred will be reviewed on a monthly basis with zoning staff until resolved.	100%	100%	100%	100%
To provide cost-effective services.	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%

#5 Child Support		Budget	Levy	FTE's	
		\$ 1,194,536	\$ (62,940)	15.22	
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					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Full service (IV-D) cases:		5447	5589	5609	5717
Financial record-keeping only cases (non IV-D):		1330	1350	1368	1440
Annual support collections processed for Eau Claire County cases:		\$14,943,480	\$1,515,267	\$8,955,105	\$9,258,902
Substantiated administrative customer complaints:		None	None	None	None
Violations of federal regulations cited during the fiscal year:		None	None	None	None
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Maximize performance-based funding and medical support incentives to minimize county levy for the program.	Court order rate will meet or exceed the federal/state target of 80%.	80%	93.71%	92.71%	91.53%
	Paternity establishment rate will meet or exceed federal/state target of 80%.	80%	112.02%	105.74%	106.67%
	Arrears collection rate will meet or exceed federal/state target rate of 80%.	80%	73.23%	70.88%	69.45%
	Current support collection rate	80%	74.70%	75.12%	73.71%
Provide services per State and Federal regulations, and State/County contract.	100% of contracts will be in compliance with state/county contract requirements.	100%	100%	100%	100%
#6 COLLECTIONS		Budget	Levy	FTE's	
		\$ 17,150	\$ 7,650	0.16	
Provide legal counsel and representation to any department of the county requiring assistance in pursuing collection and reimbursement.					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	YTD 2016
Number of collections cases referred and files opened:		0	239	32	5
Number of tax intercepts filed:		0	112	35	0
Number of payments received from tax intercept:		47	11	44	21
Number of payments received, excluding tax intercepts:		21	61	94	33
Total amount collected:		\$11,673	\$13,034	\$56,219	\$11,150
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To provide timely support and competent representation in collection matters.	95% of tax intercept cases that qualify will be referred to the Department of Revenue ("DOR") within 7 days.	95%	100%	100%	100%
To provide cost-effective services.	The cost of collections will be less than the amount of money collected.	Yes	No	Yes	Yes
Totals		Budget	Levy	FTE's	
		\$ 1,881,576	\$ 600,217	21.74	

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (9,570)	\$ (9,570)
Total	\$ -	\$ (9,570)	\$ (9,570)

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.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 92,632	\$ 112,321	\$ 101,277	\$ 112,229	\$ 112,229	
Services & Supplies	27,049	42,432	38,515	42,507	42,507	
Equipment						
Total Expenditures	\$ 119,681	\$ 154,753	\$ 139,792	\$ 154,736	\$ 154,736	-0.01%
Revenues:						
Federal/State Grants						
Charges & Fees						
Miscellaneous						
Fund Balance Applied	11,700					
Property Tax Levy	\$ 107,981	\$ 154,753	\$ 139,792	\$ 154,736	\$ 154,736	-0.01%
Total Revenues	\$ 119,681	\$ 154,753	\$ 139,792	\$ 154,736	\$ 154,736	

Summary of Budget Changes and Highlights

Personnel line items includes 30% of the Administrative Support Specialist.

Implementation of strategic plan priorities:

- Ensure Financial Stability
- Innovate and Adapt
- Improve Collaboration

Staffing/Organizational Chart

The 29 member board is supported by the Department of Administration.

Program Financials

2017 Requested Program/Service	Program 1	
	County Board	Totals
Expenditures:		
Personnel	\$ 112,229	\$ 112,229
Service & Supplies	42,507	\$ 42,507
Equipment	-	\$ -
Total Expenditures	\$ 154,736	\$ 154,736
Revenues:		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
Property Tax Levy	154,736	\$ 154,736
Total Revenues	\$154,736	\$ 154,736
Mandated Service?		

2016 Approved Program/Service	Program 1	
	County Board	Totals
Expenditures:		
Personnel	\$ 112,321	\$ 112,321
Service & Supplies	42,432	\$ 42,432
Equipment		\$ -
Total Expenditures	\$ 154,753	\$ 154,753
Revenues:		
Federal/State Grants	-	\$ -
Charges & Fees	-	\$ -
Miscellaneous	-	\$ -
Fund Balance Applied		\$ -
Property Tax Levy	154,753	\$ 154,753
Total Revenues	\$154,753	\$ 154,753
Mandated Service?		

County Clerk

Administers elections within Eau Claire County, including the preparation of ballots, programming of election equipment, do required publications and update voter records in the Statewide Voter Registration System for 15 of the 18 municipalities. We research and notice all tax parcels that are three years delinquent and then have a public sale on properties that have been taken. We issue marriage licenses per State Statutes. The County Clerk is the clerk to the County Board, we do minutes and enroll legislation and complies the Journal of Proceedings per session year.

Programs & Services

The County Clerk's office manages five separate program areas. There are as follows: Elections, Tax Deed, Marriage License, County Board and other services.

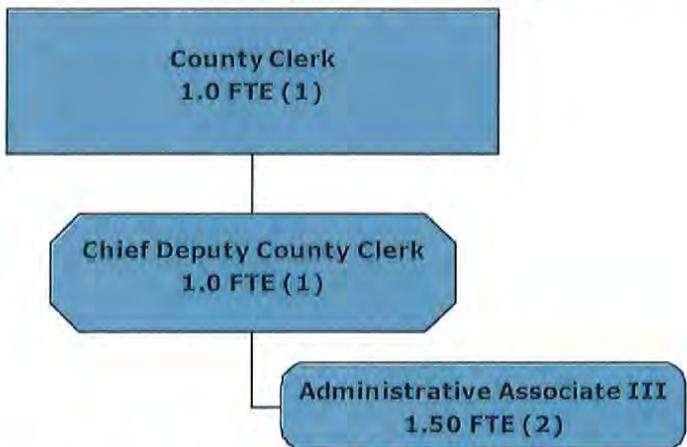
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 190,372	\$ 228,237	\$ 215,637	\$ 246,416	\$ 243,296	
Services & Supplies	51,864	77,930	77,930	52,085	52,085	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 242,236	\$ 306,167	\$ 293,567	\$ 298,501	\$ 295,381	-3.52%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees	241,793	91,220	87,450	88,400	103,400	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied						
Property Tax Levy	443	214,947	206,117	210,101	191,981	-10.68%
Total Revenues	\$ 242,236	\$ 306,167	\$ 293,567	\$ 298,501	\$ 295,381	

Summary of Budget Changes and Highlights

- 2016 I had budgeted for four elections and we will only have two elections for 2017
- New employee is taking family health insurance versus previous employee taking single policy \$14,658 difference
- Being fully staffed with only two elections will allow us to focus on tax deed and increase sale revenue and recoup more delinquent taxes, interest and penalties

Staffing/Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	3.5	3.5	3.5	3.5	3.5	3.5		

Program Financials

2017 Requested	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Expenditures:						
Personnel	\$ 99,166	\$ 60,575	\$ 42,495	\$ 27,240	\$ 16,940	\$ 246,416
Service & Supplies	22,900	7,500	3,085	\$ 15,800	\$ 2,800	\$ 52,085
Equipment	-	-	-	-	-	\$ -
Total Expenditures	\$ 122,066	\$ 68,075	\$ 45,580	\$ 43,040	\$ 19,740	\$ 298,501
Revenues:						
Federal/State Grants	-	-	-	-	-	\$ -
Charges & Fees	2,150	50,220	35,450	-	580	\$ 88,400
Miscellaneous	-	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	-	\$ -
Property Tax Levy	119,916	17,855	10,130	43,040	19,160	\$ 210,101
Total Revenues	122,066	68,075	45,580	43,040	19,740	298,501
Mandated Service?	Yes	Yes	Yes	Yes	Some	

2016 Approved	Elections Priority 1	Tax Deed Priority 2	Marriage Priority 3	County Board Priority 4	Other Services Priority 5	Totals
Expenditures:						
Personnel	\$ 89,504	\$ 66,104	\$ 31,309	\$ 25,500	\$ 15,200	\$ 227,617
Service & Supplies	51,450	6,500	2,000	\$ 15,800	\$ 2,800	\$ 78,550
Equipment	-	-	-	-	-	\$ -
Total Expenditures	\$ 140,954	\$ 72,604	\$ 33,309	\$ 41,300	\$ 18,000	\$ 306,167
Revenues:						
Federal/State Grants	-	-	-	-	0	\$ -
Charges & Fees	2,150	53,220	35,450	-	400	\$ 91,220
Miscellaneous	-	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	-	\$ -
Property Tax Levy	138,804	19,384	(2,141)	41,300	17,600	\$ 214,947
Total Revenues	140,954	72,604	33,309	41,300	18,000	306,167
Mandated Service?	Yes	Yes	Yes	Yes	Some	

#1 Elections		Budget 122,066	Levy 119,916		FTE's 1.30
Administer elections within Eau Claire County, including the preparation of ballots, programming of election equipment, insuring all required publications are made in a timely manner and updating the Statewide Voter Registration System.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Number of paper ballots created for jurisdiction combinations:		50	107	58	95
Number of elections equipment was programmed to read ballots:		156	216	72	72
Number of elections night results and reports:		2	3	1	2
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To create ballots according to geographical boundaries with the information listed in correct order of offices and spelling of candidate names.	100% of ballots are correct and available to voters by state statute deadline.	100%	100%	100%	100%
To accurately and timely update the SVRS system.	100% of the programming for both types of equipment have the correct information for election boundaries and delivered to the municipal clerk by the state statute deadline.	100%	100%	100%	100%
To timely report election results within the prescribed manner.	100% of new voter registrations and voter participation has been entered into the SVRS system within the state statute time requirement.	100%	100%	100%	100%
#2 Tax Deeds		Budget 68,075	Levy 17,855		FTE's 0.90
Administer the tax deed program, from research to determining ownership, through having a tax deed sale.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Tax deed notices:		229	228	210	153
Quit claim deeds if sold:		7	13	10	5
Taxes, interest, and penalties collected:		\$392,422	\$345,306	\$276,026	\$104,098
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To accurately research and notify parties on delinquent tax parcels.	90% of delinquent taxes are paid within 90 days after receiving a tax deed notice.	90%	95%	90%	90%
	100% of people delinquent in payment of property taxes are properly noticed.	100%	100%	100%	100%
To process tax deeds according to State Statute 75.14 and county code.	80% of properties acquired because of delinquent taxes are sold at a Tax Deed Sale.	80%	85%	80%	80%
#3 Marriage Licenses		Budget 45,580	Levy 10,130		FTE's 0.49
A couple wishing to marry in Wisconsin must obtain a license from the County Clerk in which one of them lives. The required information that each applicant needs to supply is stated in the State Statutes.					

OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Number of applications and licenses:		634	643	680	396
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Applicants are serviced in a professional manner.	98% of licenses processed will result in no complaints from the applicants.	98%	100%	100%	100%
County Clerk staff will correctly fill out marriage license applications.	98% of returned licensees are not due to errors by the County Clerk staff.	98%	99.6%	99.0%	99.0%
Applicants will have an increased awareness of the information that is required.	80% of all applicants will bring in all necessary information to complete the application process in one visit.	80%	95%	93%	93%
#4 County Board		Budget 43,040	Levy 43,040		FTE's 0.57
Act as records custodian for and liaison to the county board, its committees, boards and councils, including publication of meeting notices, verifying attendance sheets and compilation and publication of the Journal of Proceedings.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Number of meeting minutes produced:		19	16	18	9
Number of enrolled legislation:		131	129	150	55
Journal of proceedings publication:		1	1	1	1
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To meet county board publication deadlines.	100% of ordinances and minutes are published in local newspaper following each meeting within the time frame required by county code.	100%	100%	100%	100%
To serve as a custodian of records of committees, boards and councils.	100% of all standing committee agendas and minutes are retained for six years.	100%	98.0%	100.0%	100.0%
To accurately document the legislative process.	90% of meeting minutes are accurate and error free.	90%	100%	100%	100%
	100 % of legislation is prepared for publication in Journal of Proceedings.	100%	100%	100%	100%
#5 Other Services		Budget 19,740	Levy 19,160		FTE's 0.24
Process timber cutting notices and all claims against the county in accordance with state law. Act as the state's conduit to local municipalities for dog licenses and tags and payments. Compile and update the Official Directory and the in-house telephone book and distribute.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Timber cutting notices sent to proper parties:		148	164	150	110
Dog licenses and tags distributed to the municipal treasurer and reconciled:		7442	7412	7507	4318
In-house phone directory books created:		850	850	850	850
Official Directory books created:		950	1000	1000	950

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
To process timber cutting notices and all claims against the county in accordance with state law.	100% of timber cutting notices are sent to proper parties within 24 hours of receipt.	100%	100%	100%	100%
To act as the state's conduit to local municipalities for dog licenses and tags.	99% of all dog tags are paid or returned.	99%	100%	100%	100%
Update and compile the official and in-house telephone directories and distribute.	97% of information contained in the annual Official Directory and the In-House telephone directory is accurate.	97%	99%	99%	99%
Totals		Budget 298,501	Levy 210,101		FTE's 3.50

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Increase Tax Deed Revenue Projection	\$ -	\$ (15,000)	\$ (15,000)
Health Insurance Reduction	\$ -	\$ (3,120)	\$ (3,120)
Totals	\$ -	\$ (18,120)	\$ (18,120)

Department Challenges

The election equipment that Eau Claire County uses for counting ballots on election day is not going to be supported in two years so we will need to change the type of equipment used. I would like to have it budgeted for 2017, purchased in 2017 and municipal clerks trained on the use of equipment and we on the programming software so would be ready for the 2018 elections. We will be fully staffed in 2017, in 2016 I had a new employee for a full time position and a new half time position. Regarding tax deed there have been more homes we are dealing with and that increases the complexity for the tax deed process. Election laws are continually changing and recent changes have resulted in a increased workload for our office that was unexpected. We will be continually challenged to prioritize to complete all state requirements regarding elections.

District Attorney

Department Mission

The District Attorney's office is responsible for the enforcement of the criminal laws of the State of Wisconsin within Eau Claire County. Additionally, it is responsible for enforcing a variety of juvenile, conservation and traffic laws, together with various Eau Claire County ordinances. The primary area of responsibility of the District Attorney's Office is to prosecute individuals for committing felony and misdemeanor criminal offenses in Eau Claire County.

The District Attorney's Office manages four separate programs listed below in priority order:

- General Criminal Prosecution
- Victim/Witness Program
- Defer Acceptance Guilty Program and Diversion Programs

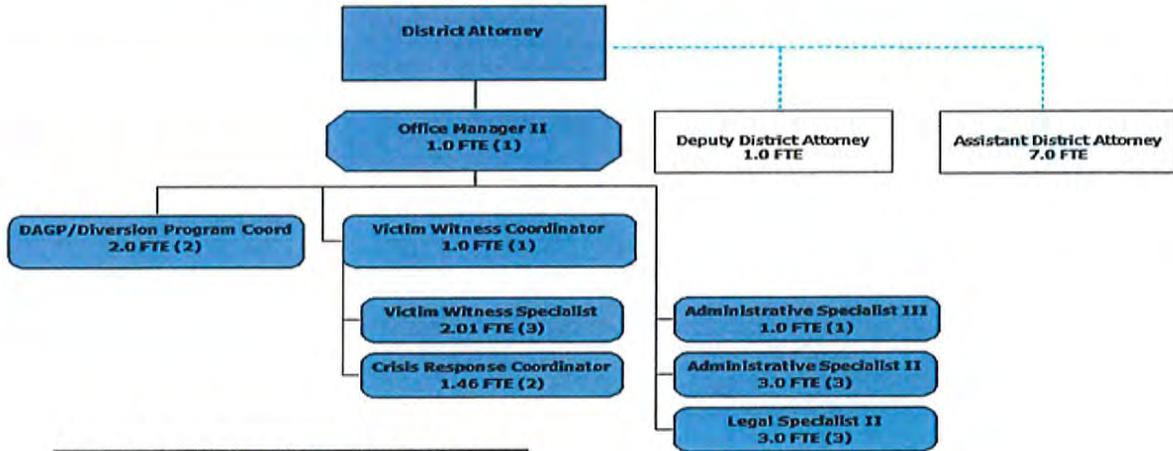
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 815,001	\$901,259	\$901,259	\$ 919,336	\$ 910,306	
Services & Supplies	57,589	52,000	52,000	52,000	52,000	
Equipment	-					
Total Expenditures	\$ 872,590	\$ 953,259	\$ 953,259	\$ 971,336	\$ 962,306	0.95%
Revenues:						
Federal/State Grants	\$ 151,277	\$ 180,000	\$ 180,000	\$ 198,077	\$ 198,077	
Charges & Fees	\$ 125,109	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Miscellaneous	74,413	50,000	50,000	50,000	50,000	
Fund Balance Applied						
Property Tax Levy	524,138	573,259	573,259	573,259	564,229	-1.58%
Total Revenues	\$ 874,938	\$ 953,259	\$ 953,259	\$ 971,336	\$ 962,306	

Summary of Budget Changes and Highlights

1. Personnel added - Grant funded Crisis Response position .73 FTE.
2. Based on the last 3 years Budget and the 2016 YTD totals no major adjustments appear necessary at this time.
3. Title change from Victim Witness Coordinator to Supervisor Victim Witness Coordinator to align and reflect job descriptions per Human Resources.

Organizational Chart



Year	2011	2012	2013	2014	2015
FTE	11.76	11.76	12.76	12.76	13.74

Program Financials

2017 Requested		General Prosecution Priority 1	Victim / Witness Priority 2	DAGP & Diversion Priority 3	Worthless Check Priority 4	Totals
Program/Service						
Expenditures:						
Personnel		\$ 456,297	\$ 254,539	\$ 143,677	\$ 64,823	\$ 919,336
Service & Supplies		50,000	2,000			\$ 52,000
Equipment		-	-	-	-	\$ -
Total Expenditures		\$ 506,297	\$ 256,539	\$ 143,677	\$ 64,823	\$ 971,336
Revenues:						
Federal/State Grants			198,077			\$ 198,077
Charges & Fees				150,000		\$ 150,000
Miscellaneous		-			50,000	\$ 50,000
Fund Balance Applied						\$ -
Tax Levy		506,297	58,462	(6,323)	14,823	\$ 573,259
Total Revenues		506,297	256,539	143,677	64,823	\$ 971,336
Mandated Service?		Yes	Yes	No	Yes	

2016 Approved		General Prosecution Priority 1	Victim / Witness Priority 2	DAGP & Diversion Priority 3	Worthless Check Priority 4	Totals
Program/Service						
Expenditures:						
Personnel		\$ 444,664	\$ 248,879	\$ 142,483	\$ 65,233	\$ 901,259
Service & Supplies		50,000	2,000			\$ 52,000
Equipment						\$ -
Total Expenditures		\$ 494,664	\$ 250,879	\$ 142,483	\$ 65,233	\$ 953,259
Revenues:						
Federal/State Grants			180,000			\$ 180,000
Charges & Fees				150,000		\$ 150,000
Miscellaneous					50,000	\$ 50,000
Fund Balance Applied						\$ -
Property Tax Levy		494,664	70,879	(7,517)	15,233	\$ 573,259
Total Revenues		494,664	250,879	142,483	65,233	\$ 953,259
Mandated Service?		Yes	Yes	No	Yes	

#1 General Prosecution		Budget \$506,297	Levy \$506,297			FTE's 7.00
<p>In carrying out the duties of the Criminal Prosecution Program, attorneys and support staff provide investigative support to Eau Claire County Law Enforcement agencies, review law enforcement referrals, make criminal charging decisions and complete a wide array of case prosecution activities. As part of this program, attorneys and support staff are responsible for the enforcement of criminal, juvenile, conservation and traffic matters within Eau Claire County.</p>						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>				
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Number of felony cases prosecuted during the year:		953	972	1,207	1,320	761
Number of misdemeanor cases prosecuted during the year:		1562	1,578	1,482	1,611	797
Number of criminal traffic cases prosecuted during the year		540	588	488	507	184
Number of civil traffic/ordinances processed during the year:		1,786	1,677	1,633	1,360	572
Number of juvenile cases processed during the year:		424	371	414	420	293
Number of No-Issues processed during the year:		480	406	365	350	136
Total number of cases during the year:		5745	5592	5589	5568	2743
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Make prompt charging decisions.	Majority of arrested individuals make initial appearance with a complaint filed or have been released because of no issue or ordered in by the next available initial appearance date, unless all necessary police reports are not available or the individual is held for some other reason	90%	90%	90%	90%	
Make full use of diversion program and specialty courts.	The DAGP program operates with 250 or more participants per year and the Drug Court, AIM and Mental Health specialty courts operate at 90% or more of capacity. The Diversion program screens low risk individuals	90%	95%	95%	95%	
Promptly review investigative files.	Charges are issued or a no-issue decision made routinely on investigative files, unless follow up investigation or research is required. .		85%	90%	95%	
Litigate cases effectively.	The vast majority of defendants are convicted at jury trial and 90% or more of preliminary hearings result in bind-over decision	90%	90%	90%	90%	

#2 Victim Witness		Budget \$ 256,539	Levy \$58,462			FTE's 4.47	
Victim/Witness Program employees provide legally-required case notification to victims, provide crisis response support to victims prior to the filing of criminal charges, provide support to victims and witnesses during the course of case litigation and prepare various forms of reports required by state/federal authorities.							
OUTPUTS							
		<i>(YTD column = Jan-Jun results)</i>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Number of referrals			5,902	5,828	5,761	5,937	3,315
Number of Initial Contact Letters			1,831	1,564	1,642	2,231	1,610
Number of No Contact Orders			1,017	969	581	1,165	1,827
Number of Court Cases			4,914	4,926	4,922	4,917	2,552
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
Provide all victims with notification of filing of criminal charges and with request notification of court dates and case outcomes.	100% of victims receive notification of filing of criminal charges and requested notification of court dates and case outcomes.	100%	100%	100%	100%		
Successfully complete and submit all required reports to state/federal authorities.	100% of required reports to state/federal authorities were completed and filed in timely manner.	100%	100%	100%	100%		
#3 DAGP Program AND Diversion Program		Budget \$ 143,677	Levy -\$6,323			FTE's 2.00	
The Deferred Acceptance of a Guilty Plea Program (DAGP) involves informal supervision of defendants in criminal cases. The community benefits because defendants receive necessary domestic abuse, alcohol abuse or other counseling services that would often not otherwise occur.							
OUTPUTS							
DAGP Program:		<i>(YTD column = Jan-Jun results)</i>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Number of Defer Prosecution cases:			293	268	259	264	160
Amount of Defer Prosecution Program fees paid:			71,970	68,768	63,959	64,337	38,246
Diversion Program: (started in 2012)							
Number Diversion Cases			258	264	268	242	131
Number of Diversion Program Fees Paid			51,600	53,600	56,067	60,060	34,570
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
85% or more of individuals participating in DAGP programs successfully complete the program.	Participants receive necessary counseling, treatment and support services as verified by 70% or more successful program completion rate.	90%	90%	90%	90%		
Less than 25% of individuals participating in DAGP program commit new crimes while in program.	Reduced recidivism with 25% or less of participants committing new crimes.	less than or equal to 25%					
The Diversion Program handles low risk first time offenders.			100%	100%	100%		

#4 Worthless Checks/Financial Program		Budget	Levy			FTE's
		\$ 64,823	\$14,823			1.00
District Attorney employees review referrals from Eau Claire County citizens and merchants of possible worthless check matters, prepare and send pre-prosecution "dunning" letters, issue criminal charges in appropriate cases and process payments.						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>				
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Amount of worthless check payments including service charges:		\$41,847	\$69,972	\$55,594	\$24,194	\$12,296
Amount of restitution payments collected:		\$110,333	\$121,120	\$127,216	\$65,522	\$33,462
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Worthless check activity within Eau Claire County will be prosecuted in accordance with state statute.	100% of worthless check activity will be prosecuted in accordance with WI State Statute 943.24 (1) and 943.24 (2).	100%	100%	100%	100%	
Payments by programs participants will be recorded accurately.	100% of payments will be recorded to the correct case using actual file retrieval verification or manual receipt documentation with follow-up file retrieval.	100.0%	100.0%	100.0%	100.0%	
Totals		Budget	Levy			FTE's
		\$ 971,336	\$ 573,259			14.46

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (9,030)	\$ (9,030)
	\$ -	\$ (9,030)	\$ (9,030)

Facilities

Mission: Provides cost effective & efficient general and preventative maintenance/custodial services to County departments and facilities. Provides a safe, secure, clean, healthy work environment for employees and general visiting public.

Programs & Services

Provide maintenance & custodial services to the following in priority order:

- Eau Claire County Courthouse/Jail Complex
- Communication Towers
- Agricultural Center in Altoona
- Old Orchard Cemetery for the Unknown
- Highway Department Buildings
- Beaver Creek Reserve

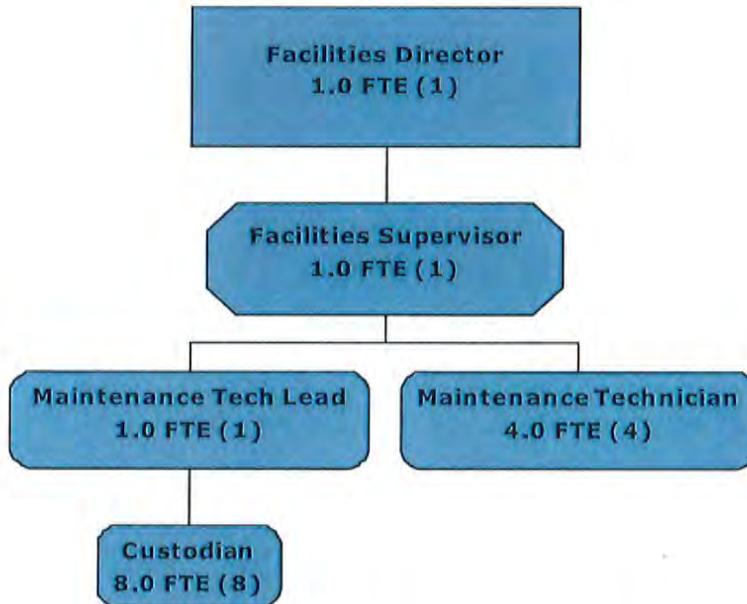
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 879,594	\$ 988,733	\$ 978,733	\$ 954,427	\$ 945,197	
Services & Supplies	1,298,436	1,487,286	1,432,286	1,521,592	1,526,592	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 2,178,030	\$ 2,476,019	\$ 2,411,019	\$ 2,476,019	\$ 2,471,789	-0.17%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees-Rent	487,869	512,262	512,262	512,262	517,262	
Miscellaneous	\$ -	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	1,963,757	1,963,757	1,963,757	1,963,757	1,954,527	-0.47%
Total Revenues	\$ 2,451,626	\$ 2,476,019	\$ 2,476,019	\$ 2,476,019	\$ 2,471,789	

Summary of Budget Changes and Highlights

- Estimated costs are lower for 2016 due to weather related utility costs, and a position vacancy.
- Utilities are expected to increase in 2017 per XCEL Energy (Electric - 1.7%, Natural Gas - 5.1%)
- The Department continues to work closely with the Highway Department on their facilities needs.
- The Facilities Department has started working with the Parks & Forest department assisting with their facilities needs.
- The County's contract for custodial services will increase \$11,853 in 2017 due to the living wage ordinance with smaller increases in 2018 & 2019.
- Outside vendor contracts will increase 3% on average for 2017.
- The Facilities Department will continue to pursue energy reduction projects to reduce utility costs.

Staffing/Organizational Chart



Year	2011	2012	2013	2014	2015
FTE	14.00	15.00	15.00	15.00	15.00

Program Financials

2017 Requested Program/Service	Courthouse & Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 900,766	\$ 5,940	\$ 46,767	\$ 954	\$ 954,427
Service & Supplies	1,473,252	10,693	35,225	\$ 2,422	\$ 1,521,592
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 2,374,018	\$ 16,633	\$ 81,992	\$ 3,376	\$ 2,476,019
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	512,262	-	-	-	\$ 512,262
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	1,861,756	16,633	81,992	3,376	\$ 1,963,757
Total Revenues	2,374,018	16,633	81,922	3,376	\$ 2,476,019
Mandated By:	None	None	None	None	
Committee Priority					

2016 Approved Program/Service	Courthouse Jail Priority 1	Communication Towers Priority 2	AG Center Priority 3	Cemetery Priority 4	Totals
Expenditures:					
Personnel	\$ 931,485	\$ 6,824	\$ 49,436	\$ 988	\$ 988,733
Service & Supplies	1,435,350	13,105	36,620	\$ 2,211	\$ 1,487,286
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 2,366,835	\$ 19,929	\$ 86,056	\$ 3,199	\$ 2,476,019
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Charges & Fees	512,262	-	-	-	\$ 512,262
Miscellaneous	-	-	-	-	\$ -
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	1,854,573	19,929	86,056	3,199	\$ 1,963,757
Total Revenues	2,366,835	19,929	86,056	3,199	\$ 2,476,019
Mandated By:	None	None	None	None	
Committee Pirority					

#1 Courthouse/Jail/Towers		Budget	Levy		FTE's
		\$2,390,651	\$1,878,389		14.24
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					
<i>(YTD column = Jan-July results)</i>		2013	2014	2015	YTD2016
General requests/repairs completed:		3590	3754	4360	2407
Furniture setups completed:		150	214	278	175
Square footage of building cleaned & maintained:		475078	475078	476686	476686
Acres of parking lots maintained/snow removal:		6	6	6	6
Square footage of grounds mowed & maintained:		50000	50000	50000	50000
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	YTD2016
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	95%	95%
To ensure contract providers meet contract expectations.	100% of contracted services will meet the contract expectations set by the county as verified by (daily, weekly, monthly, quarterly, semi-annual, or annual) reviews.	100%	96%	99%	99%
To improve energy efficiency of Courthouse/Jail Buildings.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	Courthouse	Courthouse	Courthouse	Courthouse
		93	86	83	82
		Jail	Jail	Jail	Jail
		*	131	131	130
#2 Ag Center		Budget	Levy		FTE's
		\$81,992	\$81,992		0.75
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					
<i>(YTD column = Jan-July results)</i>		2013	2014	2015	YTD2016
General requests/repairs completed:		79	118	184	88
Square footage of building cleaned and maintained:		14667	14667	14667	14667
Acres of parking lots maintained/snow removal:		0.88	0.88	0.88	0.88

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
To provide a clean, safe, and well maintained facility for the Eau Claire County taxpayers, and employees.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	92%	90%
To maximize efficiency and life of building equipment.	100% of required preventative maintenance will be completed according to manufacturer's specifications as verified by preventative maintenance log.	100%	96%	100%	100%
To improve energy efficiency of Ag Center Building.	Using EPA's Portfolio Manager, the facilities site energy use (Site EUI) will be measured. Site EUI is site energy use divided by property ft2. It is measured in kBtu/ft2.	40	38	32	30
#3 Cemetery		Budget \$3,376	Levy \$3,376		FTE's 0.01
In house department that provides cost effective maintenance, service procurement, and contract oversight for the Orchard Cemetery.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Grave sites maintained:		318	318	318	318
Square footage of grounds mowed & maintained:		31,873	31,873	31,873	31,873
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2015</u>
To maintain grounds, and make needed repairs to the cemetery.	95% of maintenance and custodial work orders will be completed within seven days.	95%	*	94%	100%
Totals		Budget \$2,476,019	Levy \$1,963,757		FTE's 15.00

*Information was not available while the County was implementing the CMMS system to gather this data.

*Year to date numbers are through June 30th

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (9,230)	\$ (9,230)
Costs/Revenue for 716 1st Avenue (transferred from Purchasing-no levy impact)	\$ -	\$ -	\$ 5,000
Total Levy Impact	\$ -	\$ (9,230)	\$ (9,230)

Finance Department

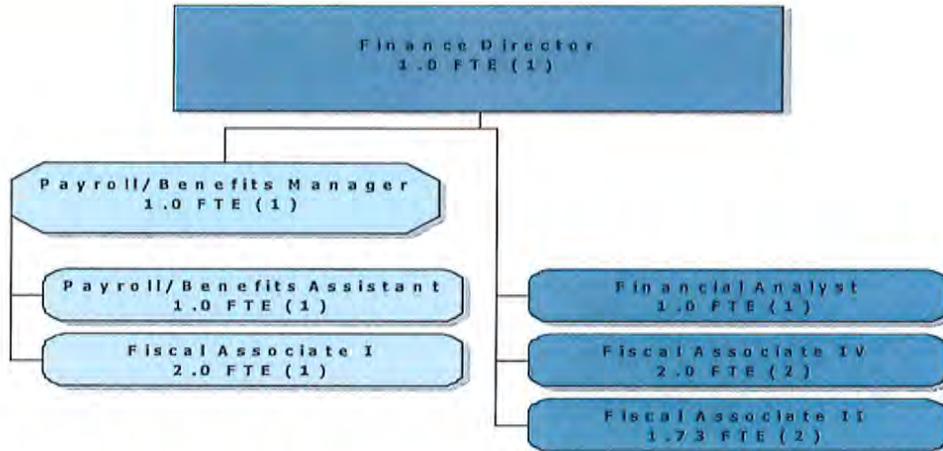
The mission of the Eau Claire County Finance Department is to provide financial support to all county departments and programs, thereby assisting with protecting the public safety, health, and economic welfare of county residents. This is accomplished by maintaining accountability of the county's tax dollars through administration of a county-wide accounting system and through departmental compliance with annual budgets.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 652,214	\$ 657,166	\$ 656,250	\$ 655,826	\$ 650,096	
Services & Supplies	87,612	58,300	57,400	59,640	59,640	
Equipment	-	-	-	-	-	
Total Expenditures	\$ 739,826	\$ 715,466	\$ 713,650	\$ 715,466	\$ 709,736	-0.80%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
Charges & Fees	-	-	-	-	-	
Miscellaneous	23,844	20,000	19,450	20,000	20,000	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	715,982	695,466	694,200	695,466	689,736	-0.82%
Total Revenues	\$ 739,826	\$ 715,466	\$ 713,650	\$ 715,466	\$ 709,736	

Summary of Budget Changes & Highlights

- Service and staffing levels are unchanged from last year.
- No request for addbacks as increased salary costs were offset by savings from a change in employee health care coverage.
- Continue work towards upgrades in the payroll/HR system, with added input from the Human Resources department.
- Continue analyses and updates for all budget-related forms & processes, with emphasis on capital projects and performance management.
- Continue work on implementing procedures and updating policies related to CliftonLarsonAllen internal control and process recommendations both for the Finance department and other county departments.



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	10	10	9.73	9.73	9.73	9.73		

Program Financials

2017 Proposed Program/Service	General Acct'g & Budget Priority 1	Accounts Payable Priority 2	Payroll & Benefits Priority 3	Accounts Receivable Priority 4	Totals
Expenditures:					
Personnel	\$ 288,787	\$ 75,740	\$ 269,386	\$ 21,913	\$ 655,826
Service & Supplies	53,540	2,000	3,550	\$ 550	\$ 59,640
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 342,327	\$ 77,740	\$ 272,936	\$ 22,463	\$ 715,466
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Miscellaneous	20,000	-	-	-	\$ 20,000
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	322,327	77,740	272,936	22,463	\$ 695,466
Total Revenues	342,327	77,740	272,936	22,463	\$ 715,466
Mandated Service?	Yes	Yes	Yes	Yes	

2016 Approved Program/Service	General Acct'g & Budget Priority 1	Accounts Payable Priority 2	Payroll & Benefits Priority 3	Accounts Receivable Priority 4	Totals
Expenditures:					
Personnel	\$ 289,377	\$ 75,895	\$ 269,936	\$ 21,958	\$ 657,166
Service & Supplies	52,300	2,000	3,500	\$ 500	\$ 58,300
Equipment	-	-	-	-	\$ -
Total Expenditures	\$ 341,677	\$ 77,895	\$ 273,436	\$ 22,458	\$ 715,466
Revenues:					
Federal/State Grants	-	-	-	-	\$ -
Miscellaneous	20,000	-	-	-	\$ 20,000
Fund Balance Applied	-	-	-	-	\$ -
Property Tax Levy	321,677	77,895	273,436	22,458	\$ 695,466
Total Revenues	341,677	77,895	273,436	22,458	\$ 715,466
Mandated Service?	Yes	Yes	Yes	Yes	

#1 General Accounting & Budget	Budget	Levy		FTE's
	\$342,327	\$322,327		4.30

Provide financial information and related budgetary assistance and training to all county departments, employees, elected officials, outside agencies, and other customers.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Annual budget documents, including the County Administrator's budget recommendations, F&B proposed budget to the County Board, newspaper summary prior to public hearing, and final approved budget	Done	Done	Done	N/A
State of Wisconsin Annual Financial Report	Done	Done	Done	N/A
Annual ADRC Expenditure Report	Done	Done	Done	N/A
Monthly CARS Report (Child Support)	Done	Done	Done	To Date
Monthly journal entries/cost allocations	Done	Done	Done	To Date
Monthly bank reconciliations	Done	Done	Done	To Date
Daily cash receipt postings	Done	Done	Done	To Date

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Provide accurate and timely financial information and related budgetary assistance and training to all county departments, employees, elected officials, outside agencies, and other customers.	100% of budget documents were distributed per code/statute schedule (e.g. Administrator's budget recommendations, budget documents to the County Board, budget summary published 14 days prior to county board public hearing).	100%	100%	100%	N/A
	100% of annual audit reports and State Reports were completed by their due dates.	100%	100%	100%	100%
	Annual cost allocation analysis was completed by year-end.	Yes	Yes	Yes	N/A
	100% of monthly bank reconciliations are completed by the end of the following month.	100%	83%	100%	100%
	Monthly journal entries are posted and the month is closed by the 20th of the following month.	100%	100%	100%	100%
	100% of cash receipts are posted to the general ledger within a week of the receipt date.	100%	100%	100%	100%
	100% of New Government Accounting Standards Board (GASB) and auditing/internal control standards were implemented by required dates.	100%	100%	100%	N/A

#2 Accounts Payable	Budget	Levy		FTE's
	\$77,740	\$77,740		1.40

Process payment to county vendors for approved goods & services.

OUTPUTS				
<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Number of voucher checks prepared and filed during the year:	15,090	15,262	15,511	7,455
Number of 1099's issued during the year:	340	435	466	N/A
Number of credit card transactions during the year:	4,834	4,678	5,116	2,411
Total dollar amount of credit card transactions audited:	\$725,288	\$722,839	\$756,529	\$409,917
Total lost credits, finance charges, and late fees incurred during the year:	<\$400	<\$400	<\$400	<\$140
Number of reissued checks/stop payments done during the year:	38	33	28	19

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Process timely & accurate payments to county vendors for approved goods & services.	100% of authorized payments are made by the due date or within one week of receipt from the authorizing department.	100%	100%	100%	100%
	100% of required 1099's were issued to vendors required by IRS code and those who have not complied with the filing proof for exemption from the code.	100%	100%	100%	100%
	100% of approved credit card documentation is on file prior to the due date for payment of the monthly credit card bill.	100%	100%	100%	100%
	The County will incur no lost credits/finance charges.	None	<\$400	<\$400	<\$400

#3 Payroll and Benefits	Budget	Levy		FTE's
	\$272,936	\$272,936		3.80

Process payment to county employees for approved time worked and provide payroll/benefit information and related assistance and training to all county departments, employees, elected officials, outside agencies, and other customers.

OUTPUTS				
<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Number of paychecks/bank deposits processed:	14,260	14,730	14,829	7,581
Number of agency reports filed with the State & Federal government:	56	56	56	28
Number of health insurance and other benefit applications processed:	2970	3,240	3,490	80 est.
Number of customer questions processed annually (est):	1600	1,860	2,100	800 est.

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD2015</u>
Provide accurate and timely payroll processing and required reporting to various governmental agencies.	100% of payrolls were processed and completed by noon each Thursday prior to paydays.	100%	100%	100%	100%
	100% of payroll reports to agencies were filed by the required due dates with 99% accuracy (strive for 100%).	100%	100%	100%	100%
	95% of the general ledger payroll liability accounts were reconciled within fifteen (15) days of month's end.	95%	92%	100%	100%

Provide accurate and timely benefit information regarding employee benefit programs.	100% of questions were answered within two (2) business days.	100%	100%	100%	100%
	100% of employee benefit adjustments were processed before the following payroll period.	100%	100%	100%	100%
#4 Accounts Receivable		Budget \$22,463	Levy \$22,463		FTE's 0.20
Bill & collect miscellaneous county debt.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Number of billings sent during the year:		1,272	950	974	492
Total dollars billed/collected during the year:		\$1,209,000	\$973,400	\$ 986,300	\$ 482,200
Number of monthly aging schedules prepared:		36	36	36	18
Number of account reconciliations:		24	24	24	12
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD2015</u>
Account for the accurate and timely billing and collection of county debt.	100% of billings are sent within one week of receiving them from department.	100%	100%	100%	100%
Totals		Budget \$715,466	Levy \$695,466		FTE's 9.70

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (5,730)	\$ (5,730)
Total	\$ -	\$ (5,730)	\$ (5,730)

Eau Claire City-County Health Department

Department Mission

The mission of the Eau Claire City-County Health Department is to keep people in all Eau Claire communities safe and healthy. The health department's work is guided by four overarching principles:

- Prevention - Promotion of health and prevention of disease, injury, and disability is critical in saving lives and money
- Healthy Equity - Everyone should have equal opportunity to be healthy
- Collaboration - People working together provide the best solutions
- Quality - Efficiency and effectiveness is critical in programs and services

Strategic Goals

- Continue to build a cohesive Health Department team
- Improve and prioritize Health Department services and operations
- Increase Health Department visibility, accessibility and external communication
- Continue to engage the community in collaborative public health action

Programs & Services

- **Healthy Homes and Places** - Creating safe environments; consists of services including inspections, investigations and outreach related to lead, radon, mold, natural disasters, environmental emergencies, etc.
- **Safe Food and Water** - Assuring health protection in recreational facilities and restaurants. Includes investigation and inspection of food and water provided to the public, testing of private drinking water, assisting the public in reducing risks of food and waterborne illness.
- **Healthy Growth and Development** - Ensuring kids and families have the best health outcomes possible through policies and programs addressing reproductive, prenatal, and family health. Includes home visitation, family planning, WIC, school/community partner collaboration, etc.
- **Communicable Disease** - Preventing diseases that spread from person to person, animal to person, and environment to person. Includes education, preventive medicine distribution, vaccination, disease testing, environmental monitoring and disease outbreak investigation and prevention.
- **Chronic Disease** - Programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. Includes education, screening, policy and organizational changes. Chronic disease/obesity have been identified as a priority in the two most recent community health assessments.
- **Healthy Living and Prevention** - Developing a community fostering mental well-being, addressing inappropriate consumption/negative health effects of alcohol, tobacco, and other drugs. Includes youth programming, policy change, compliance checks, community collaboration and education. Mental health and substance misuse have been identified in our community health assessment as top needs in our community.

Overview of Expenditures and Revenues

	2015	2016	2016	2017	2017	%
	Actual	Budget	Estimate	Request (0%)	City Committed/ County Recommended	Change
Expenditures:						
Personnel	\$ 4,365,950	\$ 4,660,174	\$ 4,911,980	\$ 4,968,300	\$ 4,968,300	
Services & Supplies	698,209	695,571	822,368	660,099	660,099	
Equipment	229,765	47,555	44,452	32,901	32,901	
Total Expenditures	\$ 5,293,924	\$ 5,403,300	\$ 5,778,800	\$ 5,661,300	\$ 5,661,300	4.77%
Revenues:						
Federal/State Grants	\$ 1,127,326	\$ 1,328,800	\$ 1,482,500	\$ 1,426,900	\$ 1,426,900	
Charges & Fees	\$ 1,060,078	\$ 981,600	\$ 1,031,200	\$ 1,059,700	\$ 1,059,700	
Miscellaneous	260,964	152,400	392,900	145,300	145,300	
Fund Balance Applied	41,556	68,300	-	166,735	86,585	
Property Tax Levy-City	1,704,000	1,746,600	1,746,600	1,737,065	1,785,700	
Property Tax Levy-County	1,100,000	1,125,600	1,125,600	1,125,600	1,157,115	2.80%
Total Revenues	\$ 5,293,924	\$ 5,403,300	\$ 5,778,800	\$ 5,661,300	\$ 5,661,300	

Summary of Budget Changes and Highlights

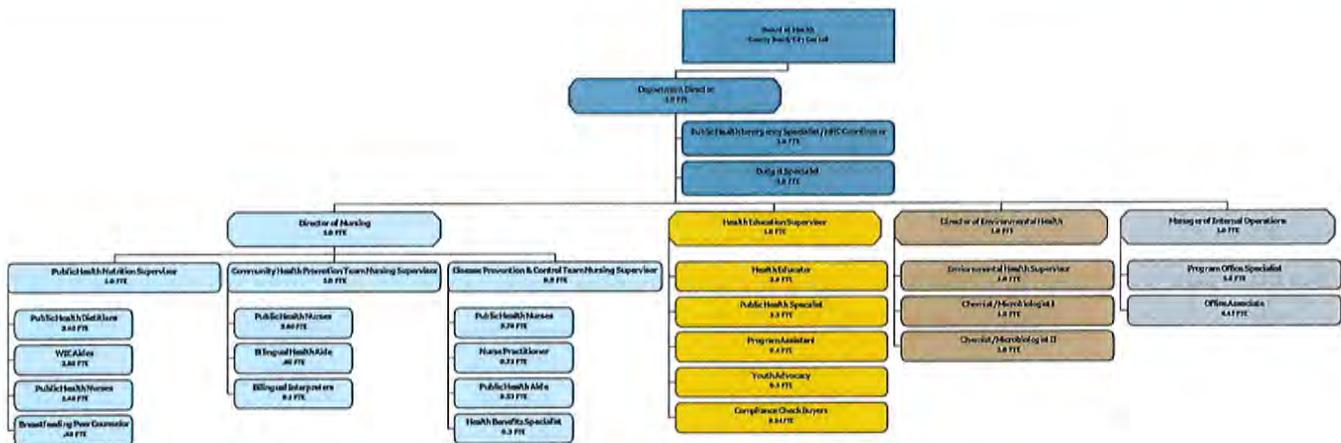
Highlights:

- Continued focus on cost effectiveness and quality through process improvement and documentation of actual service costs.
- Continued focus on effective and innovative grant writing – 2016 was a successful year with new state, federal, and private grant funding.
- Specific focus on partnerships – the department “sets the table” for conversations around broad health topics including mental health, substance misuse, obesity, environmental health, communicable disease, healthy families
- A renewed focus on root causes of health issues including poverty, housing, education, race/ethnicity, trauma.
- A specific focus on using community data to inform action including work with healthcare and community partners to make Eau Claire data more available and accessible.
- Responding to health challenges include new communicable diseases like Zika and drug-resistant TB, growing obesity and mental health issues, devastating alcohol, opioid, and methamphetamine use/misuse, significant challenges for young families living in poverty, and emerging issues related to the connection of housing to health.

Changes:

- 2% economic increases for all employees (approx. \$54,800) along with scheduled step increases (approx. \$54,200). Health department NOT part of County or City 2015 compensation study.
- Health Insurance increase assumed to be 5% in 2017 (\$61,300)
- Increase in cost share for health insurance to 12% for employees.
- WRS Contribution increases from 6.6% to 6.8% (\$6,645)
- New grants that began in 2016 and will carry into 2017 include Mental Health Matters, Adult Immunizations, MRC Challenge, Dementia, Invest
- Grants ending in 2016 include Vector Borne Disease Surveillance, Security Health - Alcohol Prevention, NACCHO LINC Initiative, Ebola Preparedness.
- Federal grants (i.e. MCH, WIC, PHEP, etc.) are presumed flat.

Organizational Chart



Program Financials				
2017 Requested Program/Service	Program 1 Healthy Homes and Places	Program 2 Safe Food and Water	Program 3 Healthy Growth and Develop	Program 4 Communicable Disease
Expenditures:				
Personnel	\$ 532,187	\$ 994,976	\$ 1,591,243	\$ 996,391
Service & Supplies	70,711	132,194	211,412	132,383
Equipment	3,524	6,589	10,538	6,598
Total Expenditures	\$ 606,422	\$1,133,759	\$ 1,813,193	\$ 1,135,372
Revenues:				
Charges & Fees	199,200	799,399	799,149	\$ 538,975
Property Tax Levy	\$407,222	334,360	1,014,044	\$ 596,397
Total Revenues	\$ 606,422	\$ 1,133,759	\$ 1,813,193	\$ 1,135,372
Mandated Service?	S. 254, DHS 140	S. 254, DHS 140	S.251, DHS 140	S. 252, DHS 145
2017 Requested Program/Service	Program 5 Chronic Disease	Program 6 Healthy Living and Prevention		Totals
Expenditures:				
Personnel	\$ 469,190	\$ 384,313		\$ 4,968,300
Service & Supplies	62,338	51,061		\$ 660,099
Equipment	3,107	2,545		32,901
Total Expenditures	\$ 534,635	\$437,919		\$ 5,661,300
Revenues:				
Charges & Fees	98,582	363,330		\$ 2,798,635
Property Tax Levy	\$436,053	74,589		\$ 2,862,665
Total Revenues	\$534,635	\$437,919		\$ 5,661,300
Mandated Service?	S. 251, DHS 140	S. 251, DHS 140		
2016 Approved Program/Service	Program 1 Healthy Homes and Places	Program 2 Safe Food and Water	Program 3 Healthy Growth and Develop	Program 4 Communicable Disease
Expenditures:				
Personnel	\$ 489,586	\$ 998,197	\$1,727,200	\$ 799,466
Service & Supplies	73,078	148,990	\$257,796	\$ 119,327
Equipment	4,996	10,186	\$17,626	8,158
Total Expenditures	\$567,660	\$1,157,373	\$2,002,622	\$ 926,951
Revenues:				
Charges & Fees	\$345,618	647,586	\$705,206	\$ 566,474
Property Tax Levy	\$222,042	509,787	\$1,297,416	\$ 360,477
Total Revenues	\$567,660	\$1,157,373	\$2,002,622	\$ 926,951
Mandated Service?	S. 254, DHS 140	S. 254, DHS 140	S.251, DHS 140	S. 252, DHS 145
2016 Approved Program/Service	Program 5 Chronic Disease	Program 6 Healthy Living and Prevention		Totals
Expenditures:				
Personnel	\$ 360,930	\$ 284,795		\$ 4,660,174
Service & Supplies	53,872	42,508		\$ 695,571
Equipment	3,683	2,906		\$ 47,555
Total Expenditures	\$418,485	\$330,209		\$ 5,403,300
Revenues:				
Charges & Fees	\$96,065	\$170,151		\$ 2,531,100
Property Tax Levy	\$322,420	160,058		\$ 2,872,200
Total Revenues	\$418,485	\$330,209		\$ 5,403,300
Mandated Service?	S. 251, DHS 140	S. 251, DHS 140		

#1 HEALTHY HOMES AND PLACES	Budget \$606,422	Levy \$407,222	FTEs 6.14
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The Healthy Homes and Places Program is designed to create safe environments in our community where people can live, work, and play. This program consists of services that include inspections, complaint investigations, and outreach initiatives to respond to and reduce harm from risks ranging from lead, radon and mold to natural disasters and environmental emergencies. Place plays a vital role in our health.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
# of radon consultations/calls	334	250	214	211
# of housing consultations/calls	2306	1902	1567	739
# of Rooming house inspections:	144	143	217	11 *
# of Housing complaint inspections:	903	456	619	276
# of Intensified Housing inspections:	377	279	687	326
# of Mobile Home Park inspections:	33	17	17	4
# of investigations/inspections/consults with body art facilities	New measure 2014	63	68	26
# of investigations/inspections/consults with campgrounds	New measure 2014	45	47	29
# of blood lead screening tests done	728	589	612	241
# of radon test completed	151	150	226	155
# of public health emergency response incidents (environmental)	New measure 2016	New measure 2016	New measure 2016	2
# of residences placarded as unfit for habitation	26	26	20	16
# of press releases on Healthy Homes and Places	New measure 2016	New measure 2016	New measure 2016	4
# of Facebook posts on Healthy Homes and Places	New measure 2016	New measure 2016	New measure 2016	18
# of interdisciplinary meetings to resolve human health hazard	4	3	3	2

*Program ended unexpectedly due to a statutory prohibition. Measure will be removed next year.

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Decrease injury/hospitalization related to environmental factors	% of housing complaints investigated	100%	100%	100%	100%
	% of children with >5 mcg/dl bl lead that was brought below 5 within 6 months	100%	New measure 2016	New measure 2016	*
	% of licensed facilities inspected	100%	100%	100%	56%
	% of placarded occupied households are resolved	75%	New measure 2016	New measure 2016	50%
	% of total housing inspections with 3 or less violations	80%	New measure 2016	New measure 2016	59%
	% of unsafe radon test that are provided education	100%	100%	100%	100%

*Do not have 6 months of data at this time

#2 SAFE FOOD AND WATER	Budget \$ 1,133,759	Levy \$ 334,360		FTEs 10.80
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The Safe Food and Water program assures that residents and travelers will have their health protected when using recreational facilities and restaurants in our community. Services include investigating complaints, inspecting all facilities that provide food and water to the public, testing of private drinking water, and assisting the public in reducing risks of food and waterborne illness. This is important because safe food and water are integral to our health.

OUTPUTS

		(YTD column = Jan-Jun results)	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
# of Restaurant/Tavern inspections:			810	708	948	617
# of Retail Food inspections :			182	270	319	147
# of School inspections:			67	68	64	33
# food samples analyzed:			New measure 2016	New measure 2016	New measure 2016	637
# of Foodborne Illness Investigations:			12	9	2	2
# of private onsite wastewater disposal inspections/consultations:			2321	1165	2469	730
# of water samples processed/analyzed			2290	1642	3663	1572
# of recreational water (beaches) investigations/inspections/consultations			498	320	436	117
# of Facebook posts on Safe Food and Water			New measure 2016	New measure 2016	New measure 2016	15
# of press releases on Safe Food and Water			New measure 2016	New measure 2016	New measure 2016	5
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>	
Decrease incidence of food and water borne disease outbreaks and fatalities	% of owners with unhealthy well samples results who receive education and technical assistance	100%	100%	100%	100%	
	% of wells with uncorrected deficiencies	0%	0%	0%	0%	
	% of recreational water inspections with 2 or less violations	90%	New measure 2016	New measure 2016	62%	
	90% of CDC risk factor violations corrected	90%	New measure 2016	New measure 2016	68%	

#3 HEALTHY GROWTH AND DEVELOPMENT	Budget \$ 1,813,193	Levy \$ 1,014,044	FTEs 20.32
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The Healthy Growth and Development program ensures that kids and families have the best health outcomes possible through policies and programs addressing reproductive, prenatal, and family health. Services include home visitation, family planning, WIC, school/community partner collaboration, and other programs. This work is important because healthy growth and development is the foundation for later academic achievement, economic productivity, and responsible citizenship.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
# of clients receiving reproductive health/contraception services:	938	891	992	642
# of WIC clients\visits	3419	3271	3114	*
# of NFP clients\visits	New measure 2016	New measure 2016	New measure 2016	13/50
# of MCH clients\visits	1712 visits	1882 visits	1373 visits	183/327
# of PNCC clients\visits	396/965	156/376	134/379	118/288
# of pregnancy tests administered	263	188	171	73
# of child vision/hearing screening completed	5937	6195	5892	*
# of adolescents trained in Safe Dates	New measure 2016	New measure 2016	New measure 2016	10
# of agencies who received Safe Sleep training	New measure 2016	New measure 2016	New measure 2016	16
# of Facebook post on Healthy Growth and Development	New measure 2016	New measure 2016	New measure 2016	64
# of press releases/news stories on Healthy Growth and Development	New measure 2016	New measure 2016	New measure 2016	18
# of collaborative community meetings on Health Growth and Development (BRAIN team, Health Relationship Promotion Action Team and Child Death Review)	New measure 2016	New measure 2016	New measure 2016	44

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Decrease unplanned pregnancies	% negative pregnancy tests who receive birth control method	95%	New measure 2016	New measure 2016	53%
Increase healthy birth outcomes	% of Women who had a positive pregnancy test in FPC referred to WIC/PNCC	91%	New measure 2016	New measure 2016	50%
	%WIC clients enrolled in 1st trimester	39%	38%	33%	34%
Increase early childhood health/healthy start to life	% of WIC breastfeeding incidence	73%	77%	78%	77%
	% of WIC clients received recommended nutrition education contact	50%	45%	51%	52%
	% of clients with medical home in first trimester	80%	79%	73%	80%

*Numbers only available annually at end of year

#4 COMMUNICABLE DISEASE	Budget \$ 1,135,372	Levy \$ 596,397		FTEs 7.97
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The Communicable Disease program is focused on preventing diseases that spread from person to person, animal to person, and environment to person. These services include community and healthcare provider education, preventive medicine distribution, vaccination, disease testing, environmental monitoring and disease outbreak investigation and prevention. This program is important in decreasing illness and death rates in our community.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
# of animal bite reports received:	192	166	156	72
# of immunizations administered during the year:	887	1,556	1,466	298
# of seasonal flu shots administered during the year:	457	982	1,027	21
# of outbreaks in nursing homes reported	New measure 2016	New measure 2016	New measure 2016	10
# of clients screened for sexually transmitted infection:	550	452	657	245
# of positive chlamydia and gonorrhea disease reports	New measure 2016	New measure 2016	New measure 2016	264
# of communicable disease reports	New measure 2016	New measure 2016	New measure 2016	552
# of HIV Partner Service client referrals	New measure 2016	New measure 2016	New measure 2016	7
# of public health emergency response incidents (communicable disease)	New measure 2016	New measure 2016	New measure 2016	4
# of Facebook posts on communicable diseases	New measure 2016	New measure 2016	New measure 2016	16
# of press releases/new stories on communicable disease	New measure 2016	New measure 2016	New measure 2016	16

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Decrease vaccine preventable diseases	% of 2 year olds who received the recommended vaccinations	95%	77%	79%	76%
	% of adolescents 11-26 who received the HPV vaccination	95%	New measure 2016	New measure 2016	27%
	% of school age children fully immunized	95%	92%	87%	*
	influenza vaccination rates	95%	New measure 2016	New measure 2016	63%
Decrease reportable communicable diseases	% animal bites receiving follow up	100%	100%	100%	100%
	% of communicable disease investigations completed	100%	100%	100%	100%
	% staff trained in public health emergency Incident Command System	100%	New measure 2016	New measure 2016	92%
Decrease STIs and communicable diseases	STI/chlamydia rates from ages 15-24	10%	New measure 2016	New measure 2016	8%
	% STIs receiving treatment	95%	New measure 2016	New measure 2016	95%

* Numbers not available until end of year

#5 CHRONIC DISEASE PREVENTION		Budget	Levy			FTEs
		\$ 534,635	\$ 436,053			5.01
<p>The Chronic Disease Prevention Program consists of programs and policy work to prevent or reduce the effects of chronic diseases such as diabetes, heart disease, and lung cancer. These services include nutrition education and cancer screening. Additional work in this program includes policy and organizational changes to increase access to healthy foods and create a healthy built environment for all. This program is important because chronic disease is one of the leading causes of death in our community - chronic disease/obesity have been identified as a priority in the two most recent community health assessments.</p>						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>				
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>	
# of participants in Living Well with Chronic Disease program		New measure 2016	New measure 2016	New measure 2016	18	
# of WIC Farmers Market packages given		1215	1193	1087	449	
# of Wisconsin Well Women Clients screened		New measure 2016	New measure 2016	New measure 2016	15	
# of Facebook posts on Chronic Disease Prevention		New measure 2016	New measure 2016	New measure 2016	22	
# of press release/news stories on Chronic Disease Prevention		New measure 2016	New measure 2016	New measure 2016	19	
# of collaborative community meetings on Chronic Disease Prevention (Chronic Disease Prevention Action Team and Oral Health Promotion Action Team)		8CD/11OH	12CD/8OH	12CD/11OH	8CD/6OH	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>	
Decrease obesity	% of WIC farmers market vouchers redeemed	42%	50%	43%	2%	
	% of WIC children at a healthy weight	65%	64%	66%	66%	
Decrease chronic disease and cancers	% of WWWP eligible women received screening for cervical cancer	50%	New measure 2016	New measure 2016	22%	
	% of WWWP eligible women 50-64 who received mammograms	75%	New measure 2016	New measure 2016	71%	
Increase physical activity	% of WIC children with less than 2 hours of screen time daily	75%	65%	69%	65%	

#6 Healthy Living and Prevention		Budget	Levy			FTEs
		\$ 437,919	\$ 74,589			5.86
The Healthy Living and Prevention Program works to develop a community that fosters the promotion and awareness of mental well-being and addresses the inappropriate consumption and negative health effects of alcohol, tobacco, and other drugs. Services include youth programming, policy change, compliance checks, community collaboration and education. This program is important to improving the lives of children, youth, and adults by mobilizing communities to prevent mental illness and substance abuse. Both mental health and substance misuse have been identified in our community health assessment as top needs in our community.						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>				
		2013	2014	2015	YTD2016	
# of youth involved with Life of an Athlete/ SADD		62	80	160	19	
# of adults/adolescents trained in QPR		New measure 2016	New measure 2016	New measure 2016	476 adults/45 adol.	
# of alcohol compliance checks		91	56	80	73	
# of tobacco compliance checks		36	62	59	61	
# referrals to 1st Breath		New measure 2016	New measure 2016	New measure 2016	12	
# of Facebook posts on Mental Health/Substance use		New measure 2016	New measure 2016	New measure 2016	52	
# of press releases/news stories on Mental Health/Substance use		New measure 2016	New measure 2016	New measure 2016	7	
# of collaborative community meetings focused on mental health (Mental Health Action Team)		7	10	11	7	
# of collaborative community meetings focused on alcohol misuse prevention (Alliance and High Risk Drinking Prevention Action Team)		New measure 2016	New measure 2016	New measure 2016	11	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>	
Decrease underage retail access to alcohol and tobacco products	% of licensed establishments who don't sell to minors during tobacco compliance	100%	90%	90%	90%	
	% of licensed establishments who don't sell alcohol to underagers during compliance	100%	84%	75%	90%	
Decrease misuse of tobacco, alcohol and other substances	% of births where mother reports smoking during pregnancy	10%	17%	16%	16%	
	% of adults reporting binge or heavy drinking	20%	24%	24%	25%	
	% of youth after SADD training who can name the 4 A's that contribute to underage drinking and/or drug use.	90%	New measure 2016	New measure 2016	*	
Decrease suicide rates	% of adults who "strongly agree" or "agree" that they are able to help prevent suicide in their community after QPR training	90%	New measure 2016	New measure 2016	84%	
	% of youth after QPR program who feel "quite a bit prepared" or "very prepared" to ask the suicide question if needed	80%	New measure 2016	New measure 2016	89%	
*Training will occur in October 2016						
Totals		Budget	Levy			FTE's
		\$5,661,300	\$2,862,665			56.10

Summary of Requested Addbacks & Adjustments

A 2017 health department budget with a 0% tax levy increase combined with increased costs for personnel, supplies, and equipment will result in a deficit of \$166,735 for existing programs and services.

The City of Eau Claire has already committed a 2.2% (\$39,100) increase over last year. With this existing City commitment, the county share based on equalized value would be a 2.8% (\$31,515) increase over the 2016 levy. If the county tax levy remains at 0% increase, the result would be a decrease from the City of \$9,535 from 2016 due to apportionment and will cause the Health department to lose \$48,635 of already committed City Tax Levy in 2017.

In order to not have any cuts in mandated, essential services, the health department needs the full \$166,735 to be made whole for existing program and staff costs. This would result in a needed county tax levy amount of \$69,411 based on equalized values. See chart below.

Description	Department Requested			Administrator Recommendation	F & B Committee Recommendation	
	County	City	Total			
Based on the 2016 equalized values the apportionment of levy is 60.68% City and 39.32% County. Health Department Tax Levy by ordinance is based on equalized value	City Committed	\$31,515	\$39,100	\$70,615	\$31,515	\$31,515
	To Make Whole	\$65,560	\$91,640	\$157,200		
Total	\$65,560			\$31,515	\$31,515	

If the health department is funded at the 0% tax levy increase, there will be a reduction of services and staffing related to environmental health protection and health promotion, proactive communicable disease prevention, and collaborative community health partnerships around mental health, obesity, and alcohol misuse. This amount of funding deficit would result in 1.7 FTE being impacted.

Highway Department

The vision of the Eau Claire County Highway Department is to provide a service to the taxpayer that, to the best of our ability, provides safe and efficient travel through the use of new technology, proper utilization of resources and transparency. Internally we strive to foster a culture of belonging and personal improvement through effective communication and leadership development.

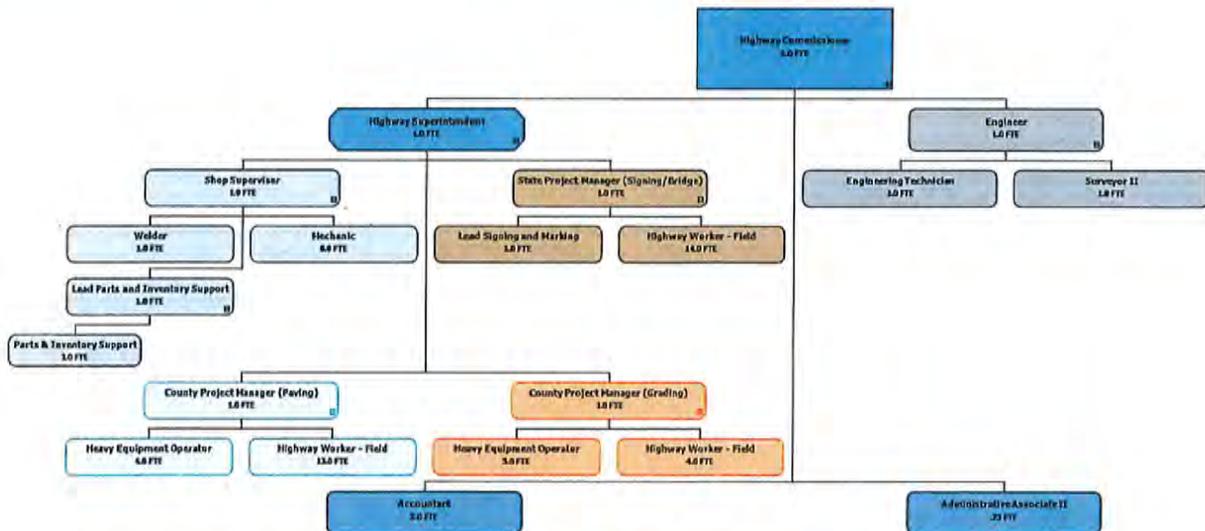
Summary of Budget Changes and Highlights

Transportation funding continues to be a major challenge at all levels of government. At the county level we are looking at ways to reduce our dependency on bonding by changing our construction methods to more innovative designs that reduce construction cost and allow us to complete more miles of highway rehabilitation. We are looking at all possible ways of increasing and generating new revenue for the system improvement and maintenance needs of Eau Claire County. Less services are being hired out for engineering and all project oversight is being done in house. We will continue to improve upon our fleet programs and implement more efficient ways to operate our equipment fleet.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personel		\$ 4,882,299	\$ 4,812,000	4,675,000	4,389,310	
Services & Supplies	18,693,876	11,982,542	11,785,000	12,405,898	12,726,171	
Equipment	3,342,720	4,159,781	4,017,511	4,159,781	4,445,168	
Total Expenditures	\$ 22,036,596	\$ 21,024,622	\$ 20,614,511	\$ 21,240,679	\$ 21,560,649	2.55%
Revenues:						
Federal/State Grants	\$ 2,859,893	\$ 2,867,431	\$ 2,790,000	\$ 3,118,928	\$ 3,118,928	
Charges & Fees	9,263,246	9,518,295	9,332,000	9,459,900	9,459,900	
Gen Fund Transfer	6,825,610	6,835,000	5,875,000	6,500,000	6,850,000	
Fund Bal Applied	2,988,991	1,842,148	1,842,148	373,956	373,956	
Property Tax Levy	1,787,895	1,787,895	1,787,895	1,787,895	1,757,865	-1.68%
Total Revenues	\$ 23,725,636	\$ 22,850,769	\$ 21,627,043	\$ 21,240,679	\$ 21,560,649	

Organizational Chart



Total 62.73 FTE

Program Financials					
2017 Requested Program/Service	Administration Priority 1	Engineering Priority 2	County Rd Maintenance Priority 3	Highway & Bridge Constr Priority 4	Work for Others Priority 5
Expenditures:					
Personnel	\$ 376,779	\$ 255,660	\$ 1,044,690	\$ 461,667	\$ 1,189,374
Service & Supplies	83,505	65,000	1,992,590	5,926,194	634,520
Equipment	2,000	49,950	1,637,770	809,006	786,106
Total Expenditures	\$ 462,284	\$ 370,610	\$ 4,675,050	\$ 7,196,867	\$ 2,610,000
Revenues:					
Federal/State Grants	325,000	-	2,793,928	325,000	
Charges & Fees	136,000	155,900	331,716	175,000	2,610,000
Gen Fund Transfer		114,710		6,500,000	-
Fund Balance Applied	1,284	-	(88,489)	146,867	-
Special Levy (bridge)				50,000	
Property Tax Levy		100,000	1,637,895		-
Total Revenues	462,284	370,610	4,675,050	7,196,867	2,610,000
Mandated Service?	Partial	Yes	No	No	No

2016 Approved Program/Service	Admin & Engineering Priority 1	County Aid Bridges Priority 2	County Rd Maintenance Priority 3	Road & Bridge Constr Priority 4	Work for Others Priority 5
Expenditures:					
Personnel	\$ 460,000	\$ -	\$ 1,377,495	\$ 482,670	\$ 1,202,270
Service & Supplies	133,603	50,000	1,352,395	5,954,230	537,221
Equipment	14,330	-	1,532,209	868,100	837,039
Total Expenditures	\$ 607,933	\$ 50,000	\$ 4,262,099	\$ 7,305,000	\$ 2,576,530
Revenues:					
Federal/State Grants	457,483	-	2,410,099	130,000	0
Charges & Fees	144,100	-	130,000		2,576,530
Gen Fund Transfer		-	-	6,675,000	-
Fund Balance Applied	6,350	-	(15,895)	500,000	-
Property Tax Levy		50,000	1,737,895	-	-
Total Revenues	607,933	50,000	4,262,099	7,305,000	2,576,530
Mandated Service?	Partial	Yes	No	No	No

2017 Requested Program/Service	Incidental Labor	Equipment Fleet Operations			Totals
Expenditures:					
Personnel	\$ -	\$ 1,091,170	\$ -	\$ -	\$ 4,419,340
Service & Supplies	1,828,532	2,195,830	-	-	12,726,171
Equipment	-	810,336	-	-	4,095,168
Total Expenditures	\$ 1,828,532	\$ 4,097,336	\$ -	\$ -	\$ 21,240,679
Revenues:					
Federal/State Grants	-	-	-	-	\$ 3,443,928
Charges & Fees	1,900,000	4,028,000	-	-	\$ 9,336,616
Gen Fund Transfer	-	-	-	-	\$ 6,614,710
Fund Balance Applied	(71,468)	69,336	-	-	\$ 57,530
Property Tax Levy	-	-	-	-	\$ 1,787,895
Total Revenues	1,828,532	4,097,336	-	-	21,240,679
Mandated Service?	Partial	No			

2016 Approved Program/Service	Incidental Labor	Shop Operations			Totals
Expenditures:					
Personnel	\$ -	\$ 1,103,980	\$ -	\$ -	\$ 4,626,415
Service & Supplies	1,796,700	2,733,170	-	-	\$ 12,557,319
Equipment	-	1,500,000	-	-	\$ 4,751,678
Total Expenditures	\$ 1,796,700	\$ 5,337,150	\$ -	\$ -	\$ 21,935,412
Revenues:					
Federal/State Grants	-	-	-	-	\$ 2,997,582
Charges & Fees	1,900,000	4,499,777	-	-	\$ 9,250,407
Gen Fund Transfer	-	-	-	-	\$ 6,675,000
Fund Balance Applied	(103,300)	837,373	-	-	\$ 1,224,528
Property Tax Levy	-	-	-	-	\$ 1,787,895
Total Revenues	1,796,700	5,337,150	-	-	21,935,412
Mandated Service?	Partial	No			

#1 Administration		Budget	Levy	FTE's	
		\$462,284	\$0	3.73	
The Eau Claire County Highway Department's Administration and Finance Division personnel perform all accounting and budgeting activities, broad department conceptual planning, and the majority of direct contacts with the public and various government entities.					
OUTPUTS					
			<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
# of monthly budget status reports to Committee on Highways:			12	6	6
# of quarterly budget status reports to Committee on Finance & Budget:			4	2	2
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Provide accurate and timely financial information to governing committees and other County departments.	100% of monthly budget status reports will be distributed to the Committee on Highways within 6 weeks of month's end.	100%	75%	67%	75%
	100% of quarterly budget status reports will be distributed to Committee on Finance and Budget within 6 weeks of month's/quarter's end.	100%	75%	100%	100
Analyze processes for innovation and technological advancement	Number of projects that have been implemented or investigated for operational efficiency				5
#2 Engineering Services		Budget	Levy	FTE's	
		\$370,610	\$100,000	3.00	

The Eau Claire County Highway Department's Engineering and Planning Division personnel develop technical plans and documents, issue utility and entrance permits, and perform bi-annual bridge and pavement inspections. The Division's planning function includes developing multi-year improvement plans for roads and bridges which are then used for budget forecasting, defining construction projects, etc. Engineering consultants and limited-term County employees are also retained to complement County personnel as necessary to accomplish work.

OUTPUTS

			<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
# of County bridges rated below 80% sufficiency standard					9
# of County bridges rated below 50% sufficiency standard				3	3
# of utility permits reviewed:		70	54	45	
# of entrance permits reviewed:		24	29	33	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Inspect and condition-rate all County bridges and roads, and provide reports as required by the Wisconsin Department of Transportation.	100% of County bridges and road miles will be rated at least bi-annually.		100%	100%	100%
Provide utility and entrance permit services to contractors, utility companies, and the public.	100% of utility and access permits will be issued after review and compliance with Department standards and requirements.		100%	100%	100%
Utilize State and Federal funding sources for road and bridge improvement projects.	100% of County-specific State and Federal transportation funds will be utilized for road and bridge improvement projects.		100%	100%	100%
Complete project development process for construction projects prior to construction fiscal year.	100% of succeeding year construction projects will have completed project documents and be ready to construct (related with respect to budgeted projects).		0%	0%	80%

#3 County Road Maintenance	Budget \$4,601,214	Levy \$1,737,895		FTE's 15.35
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The Eau Claire County Highway Department's Operations and Maintenance Division personnel perform the following general County road maintenance activities: pavement marking and traffic signing, pavement crack sealing and seal coating, bituminous and concrete patching, shouldering, brush trimming/removal, mowing, general maintenance, and winter snow and ice removal. Personnel also participate in mandated safety testing and job-related training. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.

OUTPUTS

	2014	2015	YTD 2016
Number of road miles striped:	105	0	148
Number of road miles crackfilled per year:	58	35	80
Number of road miles receiving seal coats:	16	29	36
Number of road miles receiving single-pass mowing:	420	420	440
Number of dollars spent to perform summer maintenance on county roads		\$3,890,629.00	\$ 1,901,000.00

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Maintain County Highway System of 6.0 rating	40% of County road mileage will receive traffic striping annually		25%	25%	35%
	30% of road mileage will receive crack filling/sealing annually.		14%	9%	20%
	16% of road mileage will receive sealcoating annually.		4%	7%	8%
Maintenance funding needs	Number of Dollars needed to fund the summer maintenance program to a rating of 6	\$4,100,000.00		\$3,890,629.00	\$1,900,000.00
Maintain roadsides.	100% of County roads will receive at least single-pass mowing twice per year.		50%	50%	60%
Maintain bridges.	5-year average biannual bridge system sufficiency rating will be greater than 80.		79	79	
	100% of all bridge maintenance work items identified by biannual bridge inspections will be performed.		63%	35%	

#4 Highway and Bridge Construction	Budget \$7,731,533	Levy \$50,000		FTE's 13.60
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Eau Claire County Highway Department personnel construct County roads and bridges. Roadway contractors, limited-term County employees, and others are also retained to complement County personnel as necessary to accomplish work.

OUTPUTS

	2014	2015	YTD 2016
Number of miles of road improvements	10.1	8.3	16.7
Number of bridges replaced:	0	1	0
Number of miles of road overlaid:	33.8	27.9	2
5-year average biannual road system rating:	4.2	4.2	5.19
Number of road miles with pavement rated in very poor and failed condition (2 or less)	145	145	131.7
5-year average biannual bridge system sufficiency rating:	78.7	79.1	
Cost per mile analysis	\$ 643,564.36	\$ 783,132.53	\$ 389,221.56

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
		(miles)	(miles)	(miles)	(miles)
Improve highway system rating to 6.0	Complete 20 miles of road improvements annually	20	10.1	8.3	16.7
Optimize roadway and bridge reconstruction / rehabilitation timing.	15 miles of roadway per year will be reconditioned/reconstructed (full-depth pavement replacement) to achieve average 28-year life cycle (LC).	15	10.1 (41.56-year LC)	8.3 (50 year LC)	16.7 (25.02 year LC)
	5-year average bridge replacement will be 1.2 bridges per year to achieve average 60-year life cycle (LC).		0	1	0

#5 Work for/with State and Local Governmental Unit Partners	Budget	Levy		FTE's
	\$2,560,133	\$0		16.05

Eau Claire County Highway Department personnel perform roadway engineering, construction, and maintenance work for/with the Wisconsin Department of Transportation, other local government units, and County departments as requested.

OUTPUTS

	2014	2015	YTD 2016
Revenue generated performing roadway maintenance/construction work for Wisconsin Department of Transportation:	2.6 M	2.65 M	2.7 M
Revenue generated performing roadway maintenance/construction work for Town of Union:	\$140,000.00	\$112,000.00	\$77,200.00
Number of local government units receiving/sharing Department services:	26	13	16
Revenue generated performing work for local governmental units and other County departments (excluding Town of Union):	\$300,000.00	\$301,000.00	\$200,000.00

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Perform road and bridge maintenance and construction work for Wisconsin Department of Transportation.	100% of Wisconsin Department of Transportation budget will be expended annually.		125%	124%	130%
Perform road and bridge maintenance and construction work for their local governmental units and County departments.	100% of Town of Union budget will be expended annually.		104%	90%	110%

#6 Equipment Fleet Operations	Budget	Levy		FTE's
	\$4,112,000	\$0		11.00

(NOTE: this is not a separate program, but rather provides support for all Highway Department programs)

OUTPUTS

	2014	2015	YTD 2016
Number of On Road fleet units			
Number of off road fleet units			
Number of On Road fleet units exceeding 10 years of age			
Number of off road fleet units exceeding 15 years of age			

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Increase fleet and shop efficiency					

	Cost of repair parts		\$ 735,467.00	
	Inventory cost		\$ 402,060.00	
Incidental Labor		Budget	Levy	FTE's
		\$1,828,532	\$0	11.00
Totals		Budget	Levy	FTE's
		\$21,666,306	\$1,787,895	62.73

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (30,030)	\$ (30,030)
Small Vehicle Fleet Program (Borrowing)	\$ 740,500	\$ 350,000	\$ 350,000
Totals	\$ 740,500	\$ 319,970	\$ 319,970

Human Resources

Department Mission

Mission: To provide leadership and guidance in the development, implementation, and equitable administration of policies and practices, which add value to Eau Claire County and its employees, elected officials and department heads. The Human Resources Department strives for improved employee welfare, empowerment, growth, and retention, while assuring compliance with County policies, labor contracts, and all other federal and state personnel management regulations.

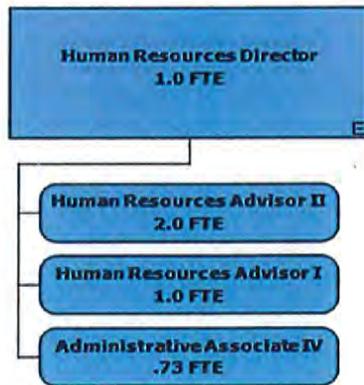
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$362,270	\$435,830	\$423,932	\$426,650	\$423,740	
Services & Supplies	\$111,083	\$90,461	\$105,716	\$99,641	\$118,391	
Equipment	\$0	\$0	\$0	\$0	\$0	
Total Expenditures	\$473,353	\$526,291	\$529,648	\$526,291	\$542,131	3.01%
Revenues:						
Federal/State Grants						
Charges & Fees						
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	\$473,353	\$526,291	\$529,648	\$526,291	\$542,131	3.01%
Total Revenues	\$ 473,353	\$ 526,291	\$ 529,648	\$526,291	\$ 542,131	

Summary of Budget Changes and Highlights

- Managers are increasingly encountering generational differences in their workforces. Problems can arise from differing mindsets and communication styles of workers born in different eras. These frictions may be aggravated by new technology and work patterns that mix workers of different ages in ever-changing teams. Eau Claire County will need to be able to create a strategy to effectively address and support the differences in values and expectations of each generation.
- Like many organizations, Eau Claire County is competing in an employee driven talent market with a recruitment landscape that is clearly on a continuous evolution. In 2017 it will be critical that the County actively participate and engage in local recruitment markets to attract the best of the best for our organization.
- There continues to be fluctuation with the workforce due to the changing economies of scale. Talent acquisition for key positions will continue to be increasingly difficult. The necessity to begin to work on succession planning as well as continuing our support of employee training programs and development of internal talent is extremely critical. As we look to 2017, it will be paramount to continue the work that was done with the implementation and maintenance of the analysis of classification and compensation.
- Eau Claire County will need to continue to look at the way in which we work to ensure we're creating work environments which are supportive of our current staff and maintain our competitiveness within these markets.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	4.00	3.75	4.25	4.25	4.73	4.73		

Program Financials

2017 Requested Program/Service	Recruitment and Retention Priority 1	Records Mgmt Job Classification Priority 2	Support and Development Priority 3	Totals
Expenditures:				
Personnel	\$ 157,860	\$ 81,064	\$ 187,726	\$ 426,650
Service & Supplies	\$ 47,707	\$ 12,330	\$ 39,604	\$ 99,641
Equipment	-	-	-	\$ -
Total Expenditures	\$ 205,567	\$ 93,394	\$ 227,330	\$ 526,291
Revenues:				
Federal/State Grants	-	-	-	\$ -
Charges & Fees	-	-	-	\$ -
Miscellaneous	-	-	-	\$ -
Fund Balance Applied	-	-	-	\$ -
Property Tax Levy	205,567	93,394	227,330	\$ 526,291
Total Revenues	205,567	93,394	227,330	\$ 526,291
Mandated Service?	Yes	Yes	Yes	

2016 Approved Program/Service	Recruitment and Retention Priority 1	Records Mgmt Job Classification Priority 2	Support and Development Priority 3	Totals
Expenditures:				
Personnel	\$ 161,257	\$ 82,808	\$ 191,765	\$ 435,830
Service & Supplies	41,421	10,643	38,397	\$ 90,461
Equipment	-	-	-	\$ -
Total Expenditures	\$ 202,678	\$ 93,451	\$ 230,162	\$ 526,291
Revenues:				
Federal/State Grants	-	-	-	\$ -
Charges & Fees	-	-	-	\$ -
Miscellaneous	-	-	-	\$ -
Fund Balance Applied	-	-	-	\$ -
Property Tax Levy	202,678	93,451	230,162	\$ 526,291
Total Revenues	202,678	93,451	230,162	\$ 526,291
Mandated Service?	Yes	Yes	Yes	

#1 Recruitment and Retention		Budget	Levy		FTE's
		204,771	204,771		1.74
This program involves recruitment and selection functions designed to identify and secure the best quality candidates to fill vacant positions. HR promotes open competition, provides equal employment opportunity, and ensures non-discrimination to facilitate fair and equitable representation of all persons in the county.					
OUTPUTS					
		<i>(YTD column = Jan-Jul results)</i>			
		2013	2014	2015	YTD 2016
Job requisitions:		128	111	98	65
Advertisements:		54	56	64	27
Applications reviewed:		5763	5684	5062	2441
Positions filled:		121	106	92	62
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To recruit, select, and appoint the best qualified persons for Eau Claire County government positions.	90% of new hires complete their probationary period.	90%	100%	94%	91%
To facilitate fair and equitable representation in order to prevent non-discrimination of all persons in the Eau Claire County government workforce.	100% of external job advertisements are placed with minority organizations.	100%	100%	100%	100%
To provide qualified applications to departments in a timely manner in order to assist them in filling vacancies.	95% of outside recruitments will have applications screened and referred to departments as identified by the position recruitment strategy	95%	100%	93%	90%
#2 Records Management and Classification		Budget	Levy		FTE's
		93,498	93,498		0.90
This program consists of the activities that are involved in maintaining the compensation system, including job description and job classification methods and systems, designed to provide a means for correct wage placement and categorization. In addition, the program involves the work that goes into record keeping and personnel data management to ensure compliance with local, state, and federal requirements.					
OUTPUTS					
		<i>(YTD column = Jan-Jul results)</i>			
		2013	2014	2015	YTD2016
Number of job descriptions created and/or updated:		172	200	33	17
Number of classification reviews performed:		0	1	160	2
Number of personnel files maintained:		654	682	735	1,218
Number of requests for family medical leave:		150	126	119	50

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
To provide accurate and consistent descriptions of duties, responsibilities, and qualifications in order to clearly articulate employee expectations.	33% of all job descriptions are reviewed and updated annually.	33%	100%	20%	10%
To submit the EE0-4 report to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100% of the time the EE0-4 report will be submitted to the U.S. Equal Employment Opportunity Commission no later than September 30 of every odd year.	100%	N/A	100%	N/A
To provide the updated Affirmative Action Plan to the Committee on Human Resources by November of each year.	100% of the time the update to the Affirmative Action Plan will be provided to the Committee on Human Resources no later than the November meeting.	100%	100%	100%	N/A
To update the Civil Rights Compliance Plan every three years and submit it to the State within established deadlines.	100% of the time the Civil Rights Compliance Plan will be updated every three years.	100%	100%	100%	100%
	100% of the time the Civil Rights Compliance Plan will be submitted to the State within established deadlines.	100%	100%	100%	100%
#3 Support & Development		Budget 228,022	Levy 228,022		FTE's 2.09
This program involves the work that goes into maintaining employer-employee relationships that contribute to satisfactory employee productivity, motivation and morale. The Support and Development program includes employee relations activities that focus on preventing and resolving problems involving employees that arise out of or affect work situations. In addition, this program functions to develop and provide training and development opportunities.					
OUTPUTS					
<i>(YTD column = Jan-Jul results)</i>		2013	2014	2015	YTD2016
Number of investigations performed:		12	14	14	6
Number of disciplines processed:		13	14	9	7
Number of committee-approved policies & procedures developed/revised:		19	8	12	7
Number of large group orientations:		1	2	0	0
Number of new hire individual orientations:		89	84	82	41
Number of employees recognized:		171	142	131	101
Number of requests for disability accommodations:		2	4	7	6
Number of requests for progressive duty return to work		n/a	n/a	n/a	
Number of HR sponsored training and development opportunities offered:		1	2	1	5
Number of internal promotions/transfers		n/a	n/a	n/a	20
Employee Assistance Program (utilization and helpline use)		n/a	n/a	n/a	44
Number of exit interviews:		8	8	4	5
Number of resignations or terminations		73	47	61	30

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
To provide timely advice, technical assistance and counseling assistance to staff and management in human resources issues and complaint.	90% of formal investigations will be completed within 30 days.	90%	85%	87%	85%
To provide an efficient and fair system for evaluating employee performance in order to improve employee performance, strengthen superior-employee relationships, and recognize employee accomplishments and good work.	100% of department requesting assistance with employee evaluations will receive assistance.	100%	100%	100%	100%
To provide an orientation system that assists new employees with building a foundation of knowledge about Eau Claire County employment.	95% of all new hires are orientated with the first 3 days.	95%	100%	100%	100%
To provide a recognition system that recognizes and rewards the dedicated service of Eau Claire County employees.	100% of recognition awards are distributed to department heads within 30 days of the milestone anniversary date.	100%	60%	83%	50%
To provide additional learning opportunities for employees within their area of assigned duties.	80% of survey respondents indicated that the training was "somewhat" or "absolutely applicable" to their job.	80%	81%	85%	N/A
To provide real-time data and analysis to review trends for recruitment and retention strategies	80% of the time quarterly metrics will be provided to department heads	n/a	n/a	n/a	n/a
Totals		Budget 526,291	Levy 526,291		FTE's 4.73

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Leadership YOUniversity	\$ 9,000	\$ 9,000	\$ 9,000
Lighthouse Compliance Hotline	\$ 750	\$ 750	\$ 750
Investigations	\$ 6,000	\$ 6,000	\$ 6,000
MRA Membership	\$ -	\$ 3,000	\$ 3,000
Health Insurance Reduction	\$ -	\$ (2,910)	\$ (2,910)
Totals	\$ 15,750	\$ 15,840	\$ 15,840

- Leadership YOUniversity - \$9,000 requested addback to continue the Supervisory Training that was initiated in 2016. This is a twelve (12)-month program presented by ReaLiving for twenty (20) supervisors.
- Lighthouse Compliance Hotline - \$750 requested
- Investigations - \$6,000 requested addback to budget for outside investigations

Human Services Department

Department Mission

The mission of the Human Services Department is *to work together with families and individuals in order to promote economic self-sufficiency, personal independence, and to strengthen and preserve families.*

The Eau Claire County Human Services Department presents their 2017 Department budget within the expected guideline, set forth by the Budget and Finance Committee, maintaining our tax levy at the same level as 2016. This budget supports the *necessary* framework for the operation and infrastructure of the Human Services Department for 2017. We are guided by State and Federal mandates as to our responsibilities to the residents of Eau Claire County, providing services to abused and neglected children, adults and children with mental illness, children with developmental disabilities, youth offenders, adults and youth with alcohol and other drug problems, and children, youth and adults in need of residential and institutional care.

The many numbers of this budget represent people, their stories and need. In 2016, Human Services has continued to see an increase of referrals through child protective services, juvenile justice, adult protective services, and crisis services for adults and youth with issues of mental health and substance abuse. In response to the community needs we are strengthening our infrastructure to support the operation of all our services, maximize revenues, and enhance the effectiveness and efficiencies as a Human Services Department.

As a result the budget reflects a significant increase in revenues and expenses, to support the first full year of operating the Comprehensive Community Services Program (CCS). We project with continued development and implementation of the CCS Program, development of new community programs, and the reorganization to create the behavioral health division, we will achieve our outcomes to increase revenues, decrease alternate care costs, and improve outcomes for those we serve. In response to shifting allocations from Alternate Care to community based and in-home programming, we request an add-back of \$250,000 for alternate Care. We assert that we can realize our plan and achieve our program priorities, only if the Department's operation is supported by this proposed budget. Thank you for your support!

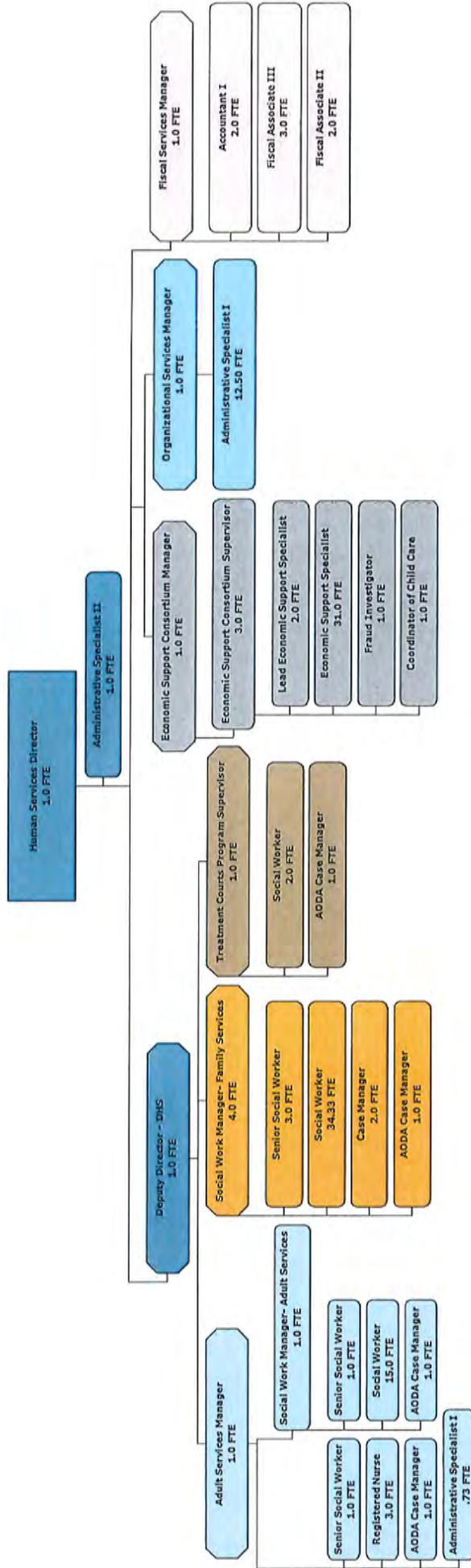
Overview of Expenditures and Revenues

	2015 Budget	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 10,772,674	\$ 10,993,125	\$ 10,667,334	\$ 11,924,296	\$ 11,779,058	
Services & Supplies	289,368	290,807	285,230	288,627	288,627	
Purchased Services	10,555,346	10,780,629	11,870,640	11,806,670	11,807,533	
Purchased Services CLTS	1,460,553	-	-	-	-	
Overhead	423,218	448,062	450,775	540,988	540,988	
Total Expenditures	\$ 23,501,159	\$ 22,512,623	\$ 23,273,979	\$ 24,560,581	\$ 24,416,206	8.46%
Revenue:						
State/Federal Grants	\$ 14,963,218	\$ 13,786,729	\$ 14,022,364	\$ 15,505,080	\$ 15,521,705	
Charges & Fees	339,353	266,656	318,780	387,281	387,281	
Other Sources	423,850	425,700	463,417	634,682	609,682	
N/L Funds Applied	25,000	-	-	-	-	
Property Tax Levy	7,749,738	8,033,538	8,033,538	8,033,538	7,897,538	-1.69%
Total Revenue	\$ 23,501,159	\$ 22,512,623	\$ 22,838,099	\$ 24,560,581	\$ 24,416,206	

Summary of Budget Changes and Highlights

- Reorganize Department Operations - Creation of a Behavioral Health Services Division
 - Organizational Structure did not recognize behavioral health services for all, (mental health and substance abuse services), with exception of exception of the Community Support Program (CSP).
- Personnel Requests - The position requests are as a result of the development of the Comprehensive Community Services (CCS) Program, expansion in the Great Rivers Income Maintenance Consortium, and to support the infrastructure of the agency to meet the requirements of service as a Human Services Department. Two of these positions are funded with existing levy and State dollars, all other positions are fully funded with new dollars from State and Federal sources.
 - Family Services Administrator: funding-Community Aids/Tax Levy
 - Social Work Manager: funding-Community Aids/Tax Levy/Medical Assistance
 - CCS Service Facilitators (5): funding-100% CCS funds
 - 1 of the positions to be dedicated to individuals in the criminal justice system
 - Economic Support Services Specialist: funding-Income Maintenance (IM)/PPACA
 - Economic Support Services Lead Worker: funding-Income Maintenance (IM)/PPACA
- Budgeting by Service Program Category vs Provider - Enhances the fund utilization and reduces overage in budget lines.
- Development and implementation of Regional Comprehensive Community Services program (CCS): Allowing for 100% reimbursement of costs for services and operations (direct and indirect) that meet program and Medicaid criteria
- Development and implementation of in-home services for safety and crisis needs to reduce alternate care costs
- Full operation of a 4 bed adult mental health crisis facility
- Risk: some previously allocated Alternate Care costs to develop community based and in-home services

Human Services



Year	2011	2012	2013	2014	2015
FTE	128.71	130.20	136.70	138.53	136.56

Program Financials

2017 Request	Program #1
	Community Care & Treatment of Childrens who are Abused or Neglected
Expenditures:	
Personnel	\$ 2,062,988
Services & Supplies	61,760
Purchased Services	2,797,737
Overhead	90,285
Total	\$ 5,012,770
Revenue:	
State/Federal Grants	\$ 1,589,801
Charges & Fees	105,713
Other Sources	117,600
Property Tax Levy	3,199,656
Total	\$ 5,012,770

2016 Approved	Program #1
	Community Care & Treatment of Childrens who are Abused or Neglected
Expenditures:	
Personnel	\$ 2,030,299
Services & Supplies	69,268
Purchased Services	2,194,190
Overhead	81,483
Total	\$ 4,375,240
Revenue:	
State/Federal Grants	\$ 1,433,660
Charges & Fees	70,500
Other Sources	81,125
Property Tax Levy	2,789,955
Total	\$ 4,375,240

2017 Request	Program #2	Program #2 Sub-Programs				
	Community Care & Treatment of Adults & Children with Mental Illness	Community Support Program	Intensive Case Management	Crisis Mental Health Services	Coordinated Services Team/SED/CLTS	Mental Health & Veterans Court
Expenditures:						
Personnel	\$ 3,497,358	1,510,268	386,302	100,621	484,742	139,840
Services & Supplies	94,475	54,350	12,500	-	9,475	-
Purchased Services	4,081,505	1,081,896	473,147	547,982	346,994	249,607
Overhead	151,991	66,939	15,289	4,132	21,280	5,923
Total	\$ 7,825,329	2,713,453	887,238	652,735	862,491	395,370
Revenue:						
State/Federal Grants	\$ 5,622,059	1,922,985	505,717	390,860	794,547	110,867
Charges & Fees	168,598	92,346	52,072	-	23,766	324
Other Sources	140,883	50,000	18,333	-	-	72,550
Property Tax Levy	1,893,788	648,121	311,116	261,875	44,178	211,629
Total	\$ 7,825,328	2,713,452	887,238	652,735	862,491	395,370

2017 Request	Program #2 Sub-Programs Continued			
	CCS	Medication Management	211	Adult Institutional
Expenditures:				
Personnel	875,585	-	-	-
Services & Supplies	18,150	-	-	-
Purchased Services	592,692	146,402	10,000	632,785
Overhead	38,428	-	-	-
Total	1,524,855	146,402	10,000	632,785
Revenue:				
State/Federal Grants	1,524,855	69,060	4,717	298,451
Charges & Fees	-	-	-	90
Other Sources	-	-	-	-
Property Tax Levy	-	77,342	5,283	334,244
Total	1,524,855	146,402	10,000	632,785

2016 Approved	Program #2 Community Care & Treatment of Adults & Children with Mental Illness	Program #2 Sub-Programs				
		Community Support Program	Intensive Case Management	Crisis Mental Health Services	Coordinated Services Team/SED/CLTS	Mental Health Court
Expenditures:						
Personnel	\$ 2,591,791	1,455,916	438,414	109,032	350,223	137,913
Services & Supplies	82,150	57,850	11,800	-	12,500	-
Purchased Services	3,417,232	1,405,323	497,008	266,536	352,070	158,873
Overhead	100,490	57,816	16,050	4,106	17,169	5,350
Total	\$ 6,191,663	2,976,905	963,272	379,674	731,962	302,136
Revenue:						
State/Federal Grants	\$ 4,116,454	1,988,376	655,686	196,660	686,887	124,314
Charges & Fees	119,563	64,931	27,827	-	26,685	120
Other Sources	78,525	55,000	23,525	-	-	-
Property Tax Levy	1,877,122	868,598	256,234	183,014	18,390	177,702
Total	\$ 6,191,664	2,976,905	963,272	379,674	731,962	302,136

2016 Approved	Program #2 Sub-Programs Continued			
	CCS	Medication Management	211	Adult Institutional
Expenditures:				
Personnel	100,293	-	-	-
Services & Supplies	-	-	-	-
Purchased Services	-	100,640	10,000	626,782
Overhead	-	-	-	-
Total	100,293	100,640	10,000	626,782
Revenue:				
State/Federal Grants	100,293	26,253	5,184	332,801
Charges & Fees	-	-	-	-
Other Sources	-	-	-	-
Property Tax Levy	-	74,387	4,816	293,981
Total	100,293	100,640	10,000	626,782

2017 Request	Program #3	Program #3 Sub-Programs		
	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support
Expenditures:				
Personnel	\$ 693,877	162,052	222,220	309,605
Services & Supplies	9,850	2,633	3,208	4,009
Purchased Services	1,420,915	330,128	137,057	953,730
Overhead	30,680	7,954	10,165	12,561
Total	\$ 2,155,322	502,767	372,650	1,279,905
Revenue:				
State/Federal Grants	\$ 1,556,948	372,969	258,447	925,532
Charges & Fees	45,185	9,000	-	36,185
Other Sources	18,333	-	-	18,333
Property Tax Levy	534,856	120,799	114,202	299,855
Total	\$ 2,155,322	502,768	372,649	1,279,905

2016 Approved	Program #3	Program #3 Sub-Programs		
	Community Care & Treatment of Adults & Children who are Developmentally Disabled (DD) or Developmentally Delayed	Birth to Three	Family Support	Childrens Long-Term Support
Expenditures:				
Personnel	\$ 731,712	182,075	220,522	329,115
Services & Supplies	11,350	3,588	3,415	4,347
Purchased Services	938,332	287,625	169,394	481,313
Overhead	28,087	7,558	8,809	11,720
Total	\$ 1,709,481	480,846	402,140	826,495
Revenue:				
State/Federal Grants	\$ 1,251,172	406,104	209,762	635,306
Charges & Fees	30,793	5,500	238	25,055
Other Sources	23,525	-	-	23,525
Property Tax Levy	403,991	69,242	192,140	142,609
Total	\$ 1,709,481	480,846	402,140	826,495

2017 Request	Program #4	Program #4 Sub-Programs		
	Community Care & Treatment of Youth Offenders	Juvenile Justice Services	Youth Intervention Services	Institutional
Expenditures:				
Personnel	\$ 1,126,969	1,025,449	101,520	-
Services & Supplies	32,550	17,800	14,750	-
Purchased Services	1,650,811	442,240	-	1,208,571
Overhead	47,518	43,386	4,132	-
Total	\$ 2,857,848	1,528,875	120,402	1,208,571
Revenue:				
State/Federal Grants	\$ 1,600,590	402,730	82,062	1,115,798
Charges & Fees	46,251	19,108	-	27,143
Other Sources	18,333	18,333	-	-
Property Tax Levy	1,192,674	1,088,704	38,340	65,630
Total	\$ 2,857,848	1,528,875	120,402	1,208,571

2016 Approved	Program #4	Program #4 Sub-Programs		
	Community Care & Treatment of Youth Offenders	Juvenile Justice Services	Youth Intervention Services	Institutional
Expenditures:				
Personnel	\$ 1,149,285	1,057,664	91,621	-
Services & Supplies	37,600	23,100	14,500	-
Purchased Services	2,298,476	437,496	-	1,860,980
Overhead	46,469	42,737	3,732	-
Total	\$ 3,531,830	1,560,997	109,853	1,860,980
Revenue:				
State/Federal Grants	\$ 1,753,894	425,944	62,552	1,265,398
Charges & Fees	40,700	15,000	-	25,700
Other Sources	23,525	23,525	-	-
Property Tax Levy	1,713,710	1,096,527	47,301	569,882
Total	\$ 3,531,829	1,560,996	109,853	1,860,980

2017 Request	Program #5	Program #5 Sub-Programs			
	Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse	AODA Case Management	Drug Court	AIM Court	Veterans Court
Expenditures:					
Personnel	\$ 447,147	115,702	161,530	169,915	-
Services & Supplies	11,680	3,175	5,330	3,175	-
Purchased Services	379,297	212,437	144,950	21,910	-
Overhead	19,283	4,545	7,369	7,369	-
Total	\$ 857,407	335,859	319,179	202,369	-
Revenue:					
State/Federal Grants	\$ 396,020	180,211	112,524	103,285	-
Charges & Fees	18,034	4,365	990	12,679	-
Other Sources	274,532	145,000	82,766	46,766	-
Property Tax Levy	168,822	6,284	122,899	39,639	-
Total	\$ 857,408	335,860	319,179	202,369	-

2016 Approved	Program #5	Program #5 Sub-Programs			
	Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse	AODA Case Management	Drug Court	AIM Court	Veterans Court
Expenditures:					
Personnel	\$ 470,053	171,244	158,973	139,836	-
Services & Supplies	17,380	5,150	10,000	2,230	-
Purchased Services	495,664	223,791	185,252	69,135	17,486
Overhead	17,978	5,972	6,470	5,536	-
Total	\$ 1,001,075	406,157	360,695	216,737	17,486
Revenue:					
State/Federal Grants	\$ 610,094	212,942	234,286	145,380	17,486
Charges & Fees	5,100	3,800	-	1,300	-
Other Sources	152,000	152,000	-	-	-
Property Tax Levy	233,880	37,415	126,408	70,057	-
Total	\$ 1,001,074	406,157	360,694	216,737	17,486

2017 Request	Program #6
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
Expenditures:	
Personnel	\$ 656,114
Services & Supplies	8,100
Purchased Services	180,551
Overhead	27,271
Total	\$ 872,036
Revenue:	
State/Federal Grants	\$ 471,332
Charges & Fees	3,500
Other Sources	21,000
Property Tax Levy	376,205
Total	\$ 872,037

2016 Approved	Program #6
	Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation
Expenditures:	
Personnel	\$ 593,960
Services & Supplies	6,550
Purchased Services	140,005
Overhead	22,133
Total	\$ 762,648
Revenue:	
State/Federal Grants	\$ 424,318
Charges & Fees	-
Other Sources	21,000
Property Tax Levy	317,331
Total	\$ 762,649

2017 Request	Program #7
	Financial & Economic Assistance, FSET and Fraud
Expenditures:	
Personnel	\$ 3,447,145
Services & Supplies	62,909
Purchased Services	156,000
Overhead	173,959
Total	\$ 3,840,013
Revenue:	
State/Federal Grants	\$ 3,128,476.00
Charges & Fees	-
Other Sources	44,000
Property Tax Levy	667,537
Total	\$ 3,840,013

2016 Approved	Program #7
	Financial & Economic Assistance, FSET and Fraud
Expenditures:	
Personnel	\$ 3,438,425
Services & Supplies	54,109
Purchased Services	156,876
Overhead	151,422
Total	\$ 3,800,832
Revenue:	
State/Federal Grants	\$ 3,029,722
Charges & Fees	-
Other Sources	46,000
Property Tax Levy	725,110
Total	\$ 3,800,832

Expenditures:	2017 Requested
Personnel	\$ 11,931,598
Services & Supplies	281,324
Purchased Services	10,666,816
BCA Payback	1,139,854
Overhead	540,988
Total	\$ 24,560,580
Revenue:	
State/Federal Grants	\$ 14,365,226
BCA Payback	1,139,854
Charges & Fees	387,281
Other Sources	634,681
Property Tax Levy	8,033,538
Total	\$ 24,560,580

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Expenditures:	2016 Approved
Personnel	\$ 11,005,525
Services & Supplies	278,407
Purchased Services	9,640,775
BCA Payback	1,139,854
Overhead	448,062
Total	\$ 22,512,623
Revenue:	
State/Federal Grants	\$ 12,646,875
BCA Payback	1,139,854
Charges & Fees	266,656
Other Sources	425,700
Property Tax Levy	8,033,538
Total	\$ 22,512,623

1 BCA Payback is not listed in any of the Programs

Performance Management document for 2017 Budget

#1 Community Care & Treatment of Children who are abused or neglected including Alternate Care Licensing	Budget \$5,012,770	Levy \$3,199,656		FTE's 24.84	
Child Protective Services (CPS) is a specialized field of the Child Welfare System. CPS intervention is warranted whenever there is a report that a child may be unsafe, abused or neglected, or be at risk of abuse or neglect. The purpose of the CPS system is to identify and alter family conditions that make children unsafe or place them at risk for abuse or neglect. This program area consists of recruitment development licensing and training of foster care kinship care child care and adult family home providers. The Dept. relies on these services to help meet the needs of children, youth and adults who require an alternate living environment.					
OUTPUTS					
CPS:	2013	2014	2015	6 mos 2016	
CPS Reports Received:	1331	1388	1242	716	
CPS Reports Screened in for Investigation:	377	404	391	235	
Number of Reports Screened in the Same Day:	49	58	62	35	
Number of Child Welfare Reports Screened In:	74	80	65	41	
Number of families referred to ongoing: new data element 7/2016					
Foster Care Licensing:	2013	2014	2015	6 mos 2016	
Number of people attending monthly foster care informational meeting:	38	77	85	51	
PACE (Partners in Alternate Care Education) Training participants:	0	0	0	0	
PACE training graduates licensed by Eau Claire County:	0	0	0	0	
Number of licensed Eau Claire County foster/respite homes:	59	70	88	69	
Number of licensed Chippewa County foster/respite homes:	40	46	47	49	
Kinship Care:	2013	2014	2015	6 mos 2016	
Kinship Child slots allocated by the State:	96.2	92.4	101	92.5	
Average # of children served monthly:	88.5	86.3	93.4	92.5	
Average number of children on waiting list monthly:	0	0	6	0	
Average number of Kinship provider homes:	67.3	63.6	62.9	60	
Performance Goal	Outcome Measures	Benchmark	2014	2015	6 mos 2016
To effectively identify conditions that make children unsafe or that put children at risk of abuse or neglect.	76.2% or more children will be reunified within 0 to 12 months in accordance with the Child and Family Service Review National Standards.	76.2%	58.4%	71.2%	90.0%
To provide services to families to ensure that children are safe and protected.	8.6% or fewer children will re-enter foster care within 12 months of a prior foster care episode. Children will have a median length of stay in out of home placement of 24 months or fewer in accordance with the Child and Family Service Review National Standards.	8.6%	18.10%	30.80%	12.24%
To support parents/caregivers in making necessary changes to ensure that their children are safe and protected.	86.7% or more of all children in out of home placement for less than 12 months from the time of the latest removal will have no more than two placement settings.	86.7%	88.16%	92.13%	89.52%
Foster Care Licensing: Follow state guidelines to determine that county licensed foster care homes provide safe, quality care to client.	100% of foster homes licensed by Eau Claire County DHS, requesting license renewal, completed the licensing renewal process within 45 days of their annual due date each year.	100%	90%	83%	66%
Kinship Care: Comply with state administrative code Chapter HFS 58 in the provision of kinship care.	100% of Kinship homes had a completed annual reassessment per Wisconsin Chapter HFS 58 within 30 days of renewal due date.	100%	97%	98%	98%

Program #2: Treatment of Adults & Children with Mental Illness	Budget	Levy		FTE's
	\$7,825,328	\$1,920,647		41.81
Case management and treatment programs serving both adults and children with a primary diagnosis of mental illness aimed at reducing symptoms and maximizing community, educational and vocational participation. Includes: CSP, CST Program, Medication Management, Crisis Mental Health, Mental Health Court, Intensive Case Management.				
Services and resources provided to children and adults who cannot be maintained and treated in a community based setting. Institutional care provided to children includes Lincoln Hills, Southeran Oaks, Winnebago MH Institute (MD) and residential care centers (RCC) Institutional care provided to adults includes TCCHCC, Mendota and Winnebago Mental Health Institutes (MDs) and local general hospitals.				
OUTPUTS				
<u>Coordinated Services Team (CST):</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of CST participants:	164	242	254	213
Average age of CST participants:	12.5	12.4	11.3	10.7
<u>Community Support Program:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of clients served in CSP:	143	136	144	139
Number of CSP Inpatient psychiatric days:	299	265	273	135
Average length of inpatient stay:	6.5	9.46	10.5	8.43
<u>Intensive Case Management:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of clients served:	152	149	133	103
Number of civil mental health commitments:	83	81	75	42
Average length of civil mental health commitments:	5.3 mos.	7.3 mos.	6.8	5.9
Number of crisis plans completed and entered in the mental health crisis system within 30 days after Chapter 51 Civil Commitment final hearing:				72%
<u>Crisis Mental Health Services:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of phone assessments completed	278	333	1653	1875
Number of diversions from hospitalization related to phone assessments:	134	155	1296	829
Number of mobile crisis assessments completed:	274	333	186	217
Number of diversions from hospitalization related to mobile assessments:			90	111
Percentage of diversions from hospitalization related to phone assessments:	48.2%	47.8%	78.4%	44.0%
Percentage of diversions from hospitalizations related to mobile crisis assessments:	98.6%	100.0%	48.4%	51.0%
<u>Mental Health Court:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of referrals screened:		38	26	7
Number admitted:	15	10	9	8
Number served:	21	21	22	13
Incarcerated days saved:			770	60
<u>Veterans Court:</u>				
Number of referrals screened:	-	5	9	3
Number admitted:	11	0	2	1
Number served:	21	10	7	4
Incarceration days saved:	-	188	60	N/A*
*no graduates yet in 2016				
<u>Medication Management:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of clients served in program:	251	104	75	22
<u>2-1-1 Services</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of total calls to Great Rivers 2-1-1 from Eau Claire County		3585	4570	662
Number of respondents who participated in the automatic call back survey		160	204	
<u>Institutional Care:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of days in Winnebago/Mendota IMD's:	20	269	397	232
Number of days in Trempealeau County Health Care Center IMD:	1,285	2,573	2,068	712

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
<u>Coordinated Services Team:</u> Youth and families with serious and multiple psycho-social issues will be safely maintained within their community through coordination of services and supports.	85% of youth served within CST remained in their familial home or placement with a relative.	85%	94%	90%	88%
Youth & Families with serious and multiple psycho-social issues will be safely maintained within their community through the coordination of services and supports	85% of team members will "somewhat agree" or "strongly agree" that they feel they are equal partners with all team members as reported by the Family Team Meeting Review survey.	N/A	N/A	94%	95%
	85% of families will "somewhat agree" or "strongly agree" that they developed trusting relationships with team members as reported by the Family Closure survey.	N/A	N/A	100%	95%
	55% of youth services will show an improvement in their Level of Need score on the CANS in the following domains from initial intake to closure:				
	1. School Domain	N/A	N/A	44.4%	41.7%
	2. Behavioral/Emotional Needs Domain	N/A	N/A	55.6%	75.0%
	3. Child/Youth Risk Behaviors Domain	N/A	N/A	40.7%	25.0%
	4. Caregiver Domain	N/A	N/A	40.7%	33.3%
	CST generated at least \$30,000 in Targeted Case Management or waiver revenues annually. 2016- thru 3/16	\$27,000	\$41,520	\$127,061	\$30,011
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
<u>Community Support Program:</u> To enable adults with serious mental illness to live successfully in the community.	65% of participants in the Community Support Program lived independently in the community.	65%	81%	92%	87%
	75% of participants in the Community Support Program were not hospitalized for psychiatric purposes during the year.	75%	80%	82%	89%
<u>Intensive Case Management:</u> Empower adults on civil commitments to fulfill legal orders and ensure a support system is established for the adult including informal and formal supports.	50% of adults on initial civil mental health commitments will fulfill legal orders within 6 months of their Chapter 51 commitment.	50%	46%	48%	49%
	80% of adults on civil commitments will have a crisis plan completed and entered into the mental health crisis system within 30 days after their final hearing.	100%	100%	78%	81%
<u>Crisis Mental Health Services:</u> Will ensure individuals utilizing Crisis Services are able to remain safely in the community in the least restrictive setting in accordance with the guidelines set forth in DHS34.	The total number of emergency detentions is reduced to less than the previous three year average.	293	292	247	205
	50% of individuals receiving face to face mobile assessments will be diverted from hospitalization.	50.0%	47.8%	48.4%	51.0%

Mental Health Court: Reduce further involvement in the criminal justice system for treatment court participants. Provide evidence-based services that promote the success of the program and all participants	In program recidivism rate for all treatment court participants should not exceed 15%	<15%	25%	36%	25%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 yrs of graduation should not exceed 25%*	<25%	N/A	0.00%	33.3%
	*includes graduates fr 3 yrs prior to yr listed				
Provide evidence-based services that promote the success of the program and all participants	Graduation rate should reach or exceed 60% # graduates/(#graduates+#terminations)	<60%	37.5%	35.7%	50.0%
	Average length of stay for all treatment court graduates should be at least 365 days	>365	660.70	716.20	583.50
	100% of participants report satisfaction with the program	100%	N/A	100%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation.	100%	0%	0%	50%
	100 % of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	100%
Veterans Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	40%	0%	N/A
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*	≤ 25%	N/A	33.3%	50.0%
	*Includes graduates from 3 years prior to the year listed				
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	80%	25%	N/A
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	549.5 Days	483.0 Days	N/A
	100% of treatment court participants report satisfaction with the program	100%	N/A	100%	100%

Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	-	-	N/A
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	N/A
2-1-1 Services: To ensure all Eau Claire County residents are generally satisfied with the Great Rivers 2-1-1 Information and Referral Center program and satisfied with the services of the information and referral specialist.	80% of individuals participating in an automated call back survey will report overall satisfaction with the service provided.	80%	82%	92%	N/A
	95% of the respondents will report being treated with respect and professionalism.	95%	97%	100%	N/A
	90% of respondents will report their question was answered by the information referral specialist.	90%	92%	98%	N/A
	90% of respondents expressed satisfaction and ease in reaching an Information and Referral specialist.	90%	93%	97%	N/A
Institutional Care: To provide effective clinical institutional care to adults, youth, and children deemed to be a danger to themselves or others through the Chapter 51 Civil Commitment process or WI Children's (Chapter 48) and Juvenile (Chapter 938) Codes, until such time they are deemed appropriate for discharge to a lesser restrictive setting.	55% of alternate care client placements in Corrections and Residential Care Centers (RCC) had a duration of placement less than the 2006 average (RCC=337 days, Corrections=286 days) for the respective level of care as calculated in the monthly alternate care fiscal report. NOTE: As long as we contract w/DOJ for case management, we have little control over correction kids.	55%	78%	65%	84%
	75% of participants successfully discharged from an institutional facility were not readmitted within 6 months of discharge date.	75%	94%	90%	97%
Program #3: Community Care & Treatment of Children who are Developmentally Disabled (DD) or Developmentally Delayed		Budget	Levy		FTE's
		\$2,155,322	\$534,856		8.44
This program area includes case management and direct services to children who are developmentally disabled or developmentally delayed. Services include the Birth to Three Program, the Family Support Program, and Children's Long Term Support Medical Assistance Waivers.					
OUTPUTS					
Birth to Three Program:		2013	2014	2015	6 mos 2016
Number of Birth to Three children served:		268	268	255	186
Number of Birth to Three referrals requiring eligibility assessment:		281	259	228	121
Family Support Program:		2013	2014	2015	6 mos 2016
Number of Family Support children served during the year:		152	125	127	117
Number of Family Support children receiving autism services:		39	27	22	NA
Number of Family Support children receiving new personal care services:		5	5	8	3
Children's Long Term Support MA Waivers (CLTS):		2013	2014	2015	6 mos 2016
Number of CLTS Waiver clients served during the year:		176	169	176	180

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Birth to Three: Enable youth to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of all children exiting Part C received timely transition planning to support the child's transition to preschool and other appropriate community service by their third birthday including: notification to lead educational agency, if child potentially eligible for Part B, per state standard.	100%	100%	100%	100%
	80% of children receiving Birth to 3 services will demonstrate positive social interaction skills, improved acquisition of knowledge and skills, or show improved use of appropriate behaviors to meet their needs as a result of receiving Birth to 3 services.	80%	100%	95%	95%
Family Support: Enable children and their families to receive intervention services and equipment to facilitate them functioning at their optimal level within their familial home whenever possible.	100% of children in program resided in the home of their family or legal guardian.	100%	100%	100%	100%
Children's Long Term Support MA Waiver: Provide support and necessary services to children and the families of children with physical disabilities, developmental disabilities, autism spectrum disorders, or severe emotional disturbances (SED).	100% of children participating in program had a yearly functional eligibility review completed.	100%	95%	95%	100%
	100% of all children exiting the CLTS Waiver program were referred to the Aging and Disability Resource Center at 17 years 9 months of age, to determine eligibility for programs and funding for adult long-term support services.	100%	100%	100%	100%
Program #4: Residential & Community Care & Treatment of Youth Offenders		Budget \$2,857,848	Levy \$1,192,673		FTE's 13.07
Mandated services for youth offenders as defined under the Juvenile Justice Code (Chapter 938). The legislative intent is to promote a Services & resources provided to children and adults who cannot be maintained and treated in a community based setting. Institutional This program area provides a continuum of services to youth and their families, ranging from informal case management interventions to Coordinated Services Team Program is an intensive community based interventions available to youth and families experiencing					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Residential Care:					
Number of days in Residential Care Center:		4,363	4,520	3,154	1,453
Number of clients in Residential Care Center:		25	30	26	17
Average cost of Residential Care Center per day:		\$327	\$357	\$419	\$470
Average days in Residential Care Center placement:		175	151	121	85
Number of days in Department of Corrections (DOC):		203	811	965	873
Number of clients in DOC:		5	6	6	6
Average days in DOC placement:		107	135	161	146
Average cost of DOC per day:		\$300	\$297	\$361	\$276

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Youth offenders will be maintained within their community through coordination of services and supports to ensure their own safety and the safety of the community.	75% or more youth in out of home placement were returned to their home within 12 months in accordance with the Child and Family Service Review National Standards.	75%	75%	75%	100.0%
	85% of youth offenders served remained in their familial home or were placed with a relative.	85%	87%	83%	88%
Program #5: Community Care & Treatment of Adults & Children with Alcohol and Other Drug Abuse Problems		Budget \$857,407	Levy \$168,822		FTE's 5.3
This program provides information and referral, education, prevention, assessment, early intervention and treatment services for adults, youth and families where there is a primary alcohol and other drug abuse (AODA) problem. The program consists of three areas of focus: AODA Case Management, Adult Drug, AIM Court and the Chippewa Valley Veterans Court.					
OUTPUTS					
<u>AODA Case Management:</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Total clients served:		35	58	60	42
Number of individuals discharged from AODA intensive case management:				60	42
Number of individuals self-reporting involvement in AA, NA or another pro-social group:				28	25
<u>Adult Drug Court:</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of referrals screened:		-	83	53	29
Number admitted:		26	28	23	7
Number served:		35	61	48	37
Incarceration days saved:		-	-	1,385	510
<u>AIM Court:</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of referrals screened:		30	24	38	17
Number admitted:		16	12	15	9
Number served:		26	37	38	38
Incarceration days saved:		-	939	1,251	180
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Drug Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	18%	12%	21%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%*	≤ 25%	8%	71.4%	20.0%
	*Includes graduates from 3 years prior to the year listed				
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	32%	40%	43%
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	444.6 Days	648.8 Days	574.0 Days
	100% of treatment court participants report satisfaction with the program	100%	N/A	96.6%	100%

Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	-	-	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	-	-	100%
AIM Court: Reduce further involvement in the criminal justice system for treatment court participants	In-Program Recidivism Rate for all treatment court participants should not exceed 15%	≤ 15%	13%	21%	33%
	Percent of graduates receiving a new charge (resulting in criminal conviction) within 3 years of graduation should not exceed 25%* *Includes graduates from 3 years prior to the year listed	≤ 25%	22%	75.0%	0.00%
Provide evidence-based services that promote the success of the program and all participants	Graduation Rate should reach or exceed 60% #Graduates / (#Graduates+#Terminations)	≥ 60%	81%	63%	50%
	Average Length of Stay for all treatment court graduates should be at least 12 months	> 365 Days	516.5 Days	408.6 Days	490.3 Days
	100% of treatment court participants report satisfaction with the program	100%	N/A	100%	100%
Improve social functioning of treatment court participants upon graduation	100% of participants who were unemployed at time of program entry and are able to work report an improvement in employment status at time of graduation	100%	100%	100%	100%
	100% of participants who had unstable housing at time of program entry report an improvement in housing at time of graduation	100%	100%	100%	66.7%

Program #6 Protection of Vulnerable Adults who are at Risk for Abuse, Neglect, or Exploitation including certification of Adult Family Homes	Budget \$872,037	Levy \$376,205		FTE's 7.5
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Under the scope of Wisconsin Statutes Chapter 55 (Protective Services System) and Wisconsin Statutes Chapter 46.90 (Elder Abuse Reporting System), DHS is the lead agency for Adult Protective Services in Eau Claire County. This includes our designation as the county's "Adult At Risk" agency. In this program area we provide services to ensure the protection of vulnerable populations, enabling them to live in the least restrictive setting consistent with their needs.

OUTPUTS				
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 mos 2016</u>
Number of Adult and Elders at Risk reports:	97	96	90	62
Number of Adults and Elders at Risk reports investigated:			26	58
Number of investigated reports substantiated:			11	32
Number of Adults and Elders at Risk investigated and substantiated within a calendar year:			11	32
Adult Family Home Certification:	2	1	0	0

Performance Goal	Outcome Measures	Benchmark	2014	2015	6 mos 2016
Ensure protective services are provided to vulnerable and elder adults to live in the least restrictive setting possible for their success, per the State's focus of least restrictive placements.	85% of substantiated reports of abuse, neglect, and exploitation have no substantiated follow up reports related to the initial substantiation as verified per WITT.	85%	85%	74%	93%
Program #7 Financial & Economic Assistance, Fraud Investigation & Recovery, Resource Development & Certification		Budget \$3,840,013	Levy \$667,537		FTE's 47.86
The Economic Support Unit provides eligible Great Rivers Income Maintenance Consortium residents (Barron, Burnett, Chippewa, Douglas, Dunn, Eau Claire, Pierce, Polk, St. Croix, Washburn) access to health care, food, childcare, and home energy and heating resources through public programs including Medical Assistance (including Badger Care Plus, Family Planning Waiver, Community Waiver, Institutional and Medicare Beneficiary Programs) Food Share (SNAP) and Wisconsin Home Energy Program. The fraud investigation and recovery program provides program integrity to the Economic Assistance programs in the GRC by investigating suspected fraud and recovery in substantiated cases.					
OUTPUTS					
GRC:		2013	2014	2015	6 mos 2016
Number of cases currently open in Eau Claire County:		12,172	12,721	12,064	11,972
Number of cases currently open in Great Rivers Consortium:				56,560	54,193
Number of Great Rivers applications processed annually:				49,384	3,835
Number of Calls in the Great Rivers Call Center annually:				136,815	90,960
Child Care Certification:		2013	2014	2015	6 mos 2016
Number of certified Child Care home visits per year:		119	74	47	20
Total number of certified providers at any given time:		44	37	38	24
Total number of denials, suspensions, or revocations:		5	0	2	0
Total number of trainings offered to Certified Child Care providers:		4	5	7	5
Fraud Investigations:		2013	2014	2015	6 mos 2016
Number of Fraud Prevention-Investigations for GRC:		156	382	1750	884
Number of cases currently open in GRC:				\$56,560	\$54,193
Total amount of overpayments discovered:		409,793	801,106	931,255	737,356
Total amount of future savings:				\$384,840	\$207,589
Recovered monies (For Food Share-Health Care Programs, the counties get back 15% of dollars paid back):				\$76,973	\$63,989
Performance Goal	Outcome Measures	Benchmark	2014	2015	6 mos 2016
GRC: Provide quality access to healthcare, food, home energy and heating resources and child care for Great Rivers Consortium residents.	95% of Income Maintenance (Food Share-Healthcare) applications are processed within 30 days.	95%	98.0%	98.4%	98.4%
	Call Center Average Speed of answer will be less than 12 minutes	12 min		6.6	3.72
Child Care Certification:	Conduct 6 attendance record audits on license family centers per year to monitor compliance with Child Care subsidy program.	6	14	15	8
Provides training and monitoring for Eau Claire and Chippewa County certified child care providers in order to ensure quality child care is available.					
Fraud: Provide quality fraud investigations, program integrity, and benefit recovery services to Great Rivers Consortium (GRC) residents.	Fraud-Benefit Recovery Team will maintain and/or exceed a benefit savings to cost ratio of \$12 (total GRC Overpayments + total future savings/state funding allocation)	\$12.00	\$18.13	\$22.93	\$16.65

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
1. Alternate Care	\$ 250,000	\$ -	\$ -
2. Treatment Courts	\$ 339,295	\$ 25,000	\$ 25,000
Health Insurance Reduction (levy portion)	\$ -	\$ (86,000)	\$ (86,000)
Levy Savings (Personnel Start Dates)	\$ -	\$ (75,000)	\$ (75,000)
Totals	\$ 589,295	\$ (136,000)	\$ (136,000)

1. The number of overall Alternate Care placements remains high. We are implementing new programs and structure in response. Responses to the needs in Family Services and Behavioral Health Services continue to be vulnerable areas, subjecting the alternate Care costs to be at risk to exceed our projected 2017 budget. Although we are confident in our plan to address these areas which can impact alternate care costs, this is a high risk. We do recommend add back of \$250,000 to the Human Services Budget in Alternate Care to reduce this risk.

2. The Department has submitted application for 2 State grants: TAP & TAD. The Department is confident that our applications will be accepted, however, should they not be accepted we will be in need of \$202,082 to replace TAP and \$137,213 to replace TAD in order to continue Treatment Court operations. We anticipate receiving notification of grant awards prior to the November Board Budget Meeting.

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Time and materials support for Jail security systems	\$10,000	\$10,000	\$10,000
Application support for the statistical application used by CJCC; the voting application used by County Board; the case management applications used by Corporation Counsel and Veterans; the restitution application used by District Attorney; the computer aided design application used by P&D; the time tracking application used by Highway and the drawing application used by both Land Conservation and Highway. Also included is the annual cost for ArchiveSocial, the cloud based application used by the County to archive all of its social media accounts.	\$25,568	\$25,568	\$25,568
Additional contract services to bring in experts to help move the county forward in new technology areas such as SharePoint	\$15,000	\$0	\$0
Increase the current .73 FTE Computer Support Technician to 1.0 FTE.	\$40,900	\$40,900	\$40,900
Change the existing Application Analyst to a GIS Systems Analyst / Project Manager and increase from .5 FTE to 1.0 FTE.	\$69,878	\$69,878	\$69,878
Health Insurance Reduction	\$0	-\$8,080	-\$8,080
Totals	\$161,346	\$138,266	\$136,346

The first addback provides for time and materials support for the critical Jail security systems – door control, card access and video surveillance – while we determine the best strategy for long-term support.

The second addback restores the annual costs that were eliminated from the budget to reach the required zero levy impact. Most of these support costs have been included in previous budgets but were removed to accommodate increased support costs for higher priority applications.

The third addback provides additional funding for contract services to bring in experts to help move the county forward in new technology areas such as SharePoint.

The fourth addback begins to address the significant shortage of resources in the IS Department as more technology tools are used by more and more County staff. The number of devices combined with the complexity of the applications has outstripped our ability to provide an acceptable level of support. In addition, we are unable to assume additional responsibilities that should logically be centralized in IS, such as phone support and copy machine network integration, because we lack the necessary resources.

The last addback recognizes the need to increase the available GIS resources in the County. The GIS Analyst, similar to the Systems Analyst / Project Managers in the IS Department, would support the critical countywide GIS infrastructure and would work with County departments to design and implement GIS solutions. The top priority for this new position, for at least the first year, would be working with law enforcement on the GIS requirements for the new Spillman law enforcement application.

Committee Action

At its July 28th meeting, the Committee on Administration discussed the Information Systems operating budget and approved it including the first four of the five requested addbacks.

At its August 3rd meeting, the Committee on Administration approved the IS capital budget with the understanding that it remains a work in progress and will continue to be adjusted by the County Administrator, Finance Director and IS Director. They did recommend, however, increasing the budgeted amount for L3 squad car video equipment so that all the squads would have video capability.

Information Systems

Department Mission

Information Systems Department provides and supports information technology in an effective, accurate and timely manner that meets the needs of Eau Claire County Departments and enables them to better serve their customers.

Overview of Expenditures and Revenues

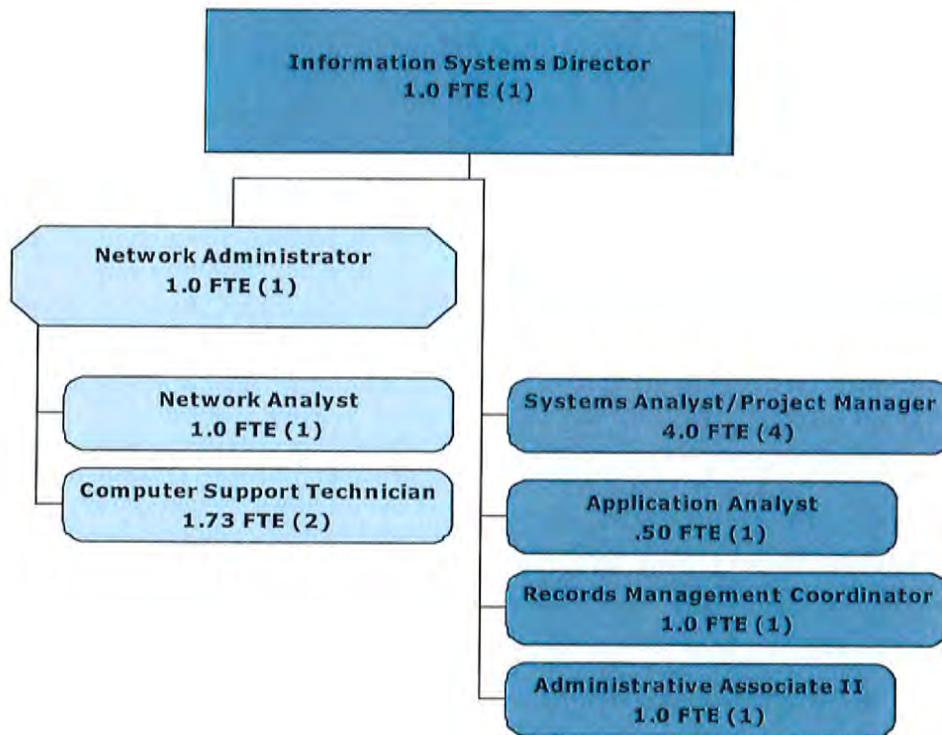
	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 905,417	\$ 1,036,990	\$ 989,189	\$ 1,046,226	\$ 1,148,924	
Services & Supplies	556,923	525,164	563,056	531,952	567,520	
Equipment	2,443	2,900	8,425	3,200	3,200	
Total Expenditures	\$ 1,464,783	\$ 1,565,054	\$ 1,560,670	\$ 1,581,378	\$ 1,719,644	9.88%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 126,660	\$ 153,884	\$ 149,784	\$ 170,221	\$ 170,221	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	1,367,409	1,411,170	1,411,170	1,411,157	1,549,423	9.80%
Total Revenues	\$ 1,494,069	\$ 1,565,054	\$ 1,560,954	\$ 1,581,378	\$ 1,719,644	

Summary of Budget Changes and Highlights

- The perennial driver of increases in the Information Systems budget continues to be the annual support costs for hardware, applications and the network. The annual support amount continues to increase for two reasons:
 - o Annual increases to existing support agreements – over \$7000 for 2017
 - o New hardware and applications added to the County's technology portfolio
 - over \$18,000 in new hardware and application support was added for 2017
 - looking forward to 2018, the County's share of the new Spillman law enforcement application will be \$110,000
- Our footprint has expanded throughout the County as a result of successful collaborations and grants. We now have high speed connections to many County facilities that were never connected before and departments such as Highway and Parks & Forest are taking advantage of them.
- Major initiatives for 2017 include:
 - o Implementing Spillman, the new law enforcement application
 - o Implementing document scanning in several county departments
 - o Implementing SharePoint to improve efficiencies in and between departments

- This budget proposal includes two staffing requests:
 - o Increase the current Computer Support Technician from part-time to fulltime to improve Help Desk coverage, continuity and consistency.
 - o Increase the part-time Application Analyst to a fulltime GIS Analyst to provide the necessary expertise to support the critical countywide GIS infrastructure and work with departments to develop GIS solutions.
- Looking forward, staff mobility and remote access will be a challenge both from a connectivity and a security perspective. We need to investigate technology tools that address both aspects.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	10.50	10.50	10.80	11.30	11.23	11.23	11.23	0%

Program Financials

2017 Requested Program/Service	Program 1 System Support	Program 2 Help Desk	Program 3 Records Center	Totals
Expenditures:				
Personnel	\$ 693,177	\$ 212,581	\$ 140,468	\$ 1,046,226
Service & Supplies	458,119	71,228	2,605	\$ 531,952
Equipment	2,238	662	300	3,200
Total Expenditures	\$1,153,534	\$284,471	\$143,373	\$ 1,581,378
Revenues:				
Charges & Fees	170,221			\$ 170,221
Property Tax Levy	\$983,313	\$284,471	\$143,373	\$1,411,157
Total Revenues	\$1,153,534	\$284,471	143,373	\$ 1,581,378
Mandated Service?				

2016 Approved Program/Service	Program 1 System Support	Program 2 Help Desk	Program 3 Records Center	Totals
Expenditures:				
Personnel	\$ 687,057	\$ 207,398	\$ 142,534	\$ 1,036,989
Service & Supplies	452,958	68,151	4,056	\$ 525,165
Equipment	2,028	580	292	2,900
Total Expenditures	\$1,142,043	\$276,129	\$146,882	\$ 1,565,054
Revenues:				
Charges & Fees	153,884			\$ 153,884
Property Tax Levy	\$988,159	276,129	146,882	\$1,411,170
Total Revenues	\$1,142,043	\$276,129	146,882	\$ 1,565,054
Mandated Service?				

#1 Systems Support		Budget	Levy		FTE's
		\$1,153,534	\$983,313		7.00
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					
		2013	2014	2015	2016 YTD
Number of computer applications:		106	106	106	106
Number of computer applications defined as critical:		40	40	40	40
Number of currently open projects:				25	25
Number of physical servers:		28	20	16	16
Number of virtual servers:		59	76	78	80
Number of virtual VoIP servers:		8	9	11	11
Number of VMware host servers:		8	8	9	9
Number of servers defined as critical:		30	30	30	30
Number of core network devices:		34	34	36	36
Number of closet network devices:		77	78	81	83
Number of wireless access points:		203	203	206	208
Number of remote locations:		22	22	23	23
Number of WiMax partner locations		7	10	10	10
Number of tickets requiring network staff response:			150	90	43
Number of tickets requiring systems analyst staff response:			243	205	108
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
To provide reliable software applications and a stable infrastructure for county staff to use to do their work.	Less than 1% unscheduled critical application downtime.	<1%	0.05%	0.04%	0.00%
	Less than 1% unscheduled critical server downtime	<1%	0.04%	0.04%	0.00%
	Less than 1% unscheduled network downtime.	<1%	0.03%	0.06%	0.02%
	100% of critical applications and servers covered by maintenance / support / warranty.	100%	96%	98%	98%
To provide appropriate capacity, performance and security for servers and the network.	Less than 40% average utilization on major network connections.	<40%	5%	5%	5%
	100% of critical servers will be patched within 30 days of service pack stabilization.	100%	100%	100%	100%
To provide appropriate responses to requests, updates and issues.	On average, support tickets requiring network staff will be open 7 days	7.00	5.78	5.54	1.61
	On average, support tickets requiring systems analyst staff response will be open 7 days	7.00	8.90	9.47	5.97

#2 Help Desk		Budget	Levy		FTE's
		\$284,471	\$284,471		2.23
<p>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.</p>					
OUTPUTS					
		2013	2014	2015	2016 YTD
Number of desktop computers:		453	453	365	365
Number of laptops computers:		129	120	154	154
Number of MS Surfaces:			9	30	33
Number of iPads:		45	36	52	52
Number of iPhones:			26	45	45
Number of netmotion laptops:		45	45	45	45
Number of netbooks:		15	15	15	15
Number of printers:		175	175	149	149
Number of desktop applications:		30	30	30	30
Number of surveys sent:		182	228	208	105
Number of surveys completed:		117	138	116	65
Number of tickets requiring immediate response:			356	217	126
Number of tickets in the system:				2054	1259
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
To provide day-to-day technical support to individual county staff.	On average, Help Desk tickets requiring immediate response will be open 1 day	1.00	1.94	0.25	0.26
	On average, Help Desk tickets will be open 3 days	3.00	3.53	3.59	3.17
	90% of county staff surveyed will report satisfied or very satisfied with Help Desk service	90%	95.7%	94.9%	95.0%

#3 Records Management		Budget	Levy		FTE's
		\$143,373	\$143,373		2.00
The Records Management program helps departments efficiently store and manage active, semi-active and inactive county records and assists them in complying with the records retention requirements of County Code and State Statutes.					
OUTPUTS					
		2013	2014	2015	2016 YTD
Open shelf folders stored:		4,596	4,610	4,689	4,520
Total boxes stored:		3,243	3,383	3,461	3,423
Microfilm rolls stored:		1,278	1,182	1,176	1,172
Records indexed in database:		103,989	109,550	118,154	121,991
Record retrievals:		893	872	892	377
Record additions:		1,114	693	928	1,119
New boxes:		661	516	483	260
New open shelf DHS folders:		1,287	992	1,571	1,148
Boxes destroyed:		357	490	374	181
Records deleted from database:		9,163	9,174	8,867	4,162
Records Scanned:		1,067	2,324	2,358	4,751
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	2014	2015	2016 YTD
Provide guidance and assist departments with County Code and State Statute compliance.	100% of survey respondents will report being in compliance with the County Code & State Statutes	100%	100%	100%	Q4 report
	100% of boxes destroyed within one month of quarterly destroy date	100%	99%	100%	100%
Provide access to requested records in a timely manner.	95% of records requests will be delivered within 8 hours as determined by Record Request Log	95%	100%	98%	100%
Provide records management expertise to Records Center customers.	Annually, Records Center will contact 100% of the Records Liaisons and offer Records Management Help if needed	100%	100%	100%	Q4 report
Totals		Budget	Levy		FTE's
		\$1,581,378	\$1,411,157		11.23

Parks and Forest Department

Department Mission

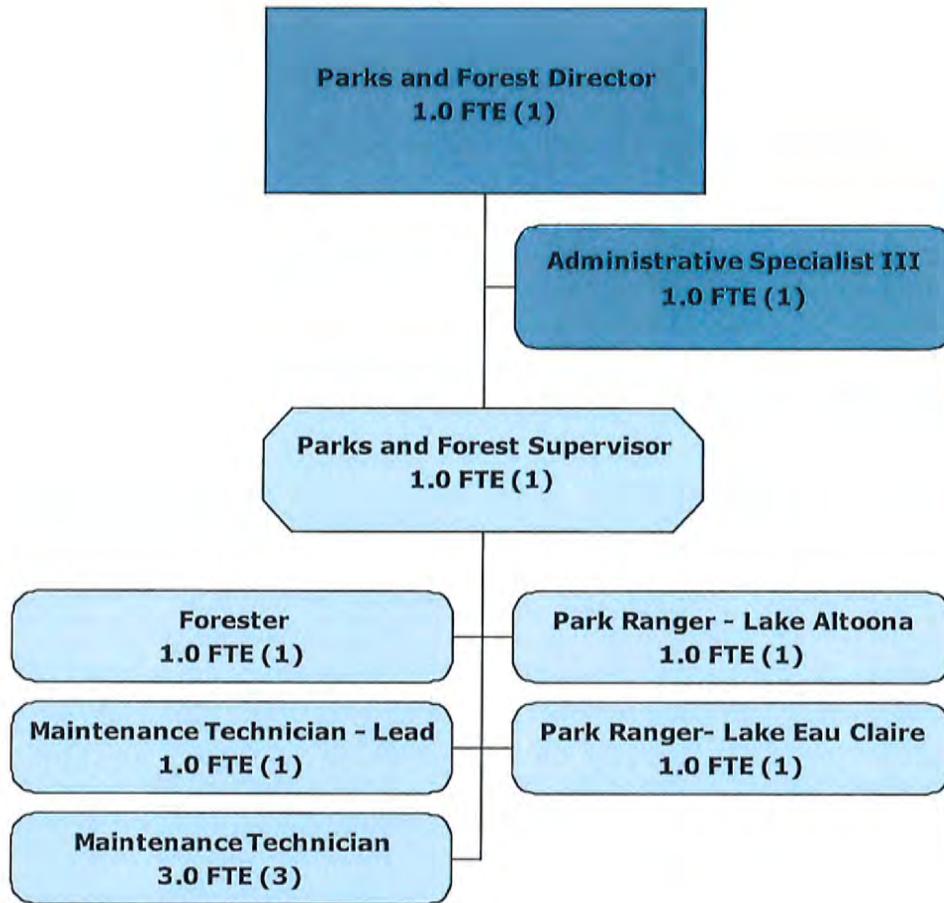
The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,811 acres); three county owned dams (Coon Fork, Lake Altoona, Lake Eau Claire), seven parks (Big Falls, Coon Fork, Harstad, L.L. Phillips, Lake Altoona, Lake Eau Claire, and Lowes Creek); two campgrounds (Coon Fork and Harstad); Tower Ridge Recreation Area; Exposition Center; four cross-country ski trails, a state funded countywide snowmobile trail, state funded ATV trail, hiking, mountain biking, horseback, disc golf, and hunter access trails; boat and canoe landings on three lakes and the Eau Claire River; Expo Center and oversight of thirteen floodplain properties acquired by the federal Flood Hazard Mitigation Grant Program on the Chippewa and Eau Claire Rivers.

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 809,876	\$ 940,768	\$ 894,589	\$ 906,600	\$ 903,380	
Services & Supplies	885,022	731,596	649,905	603,094	603,094	
Equipment						
Total Expenditures	\$ 1,694,898	\$ 1,672,364	\$ 1,544,494	\$ 1,509,694	\$ 1,506,474	-9.92%
Revenues:						
Federal/State Grants	\$ 260,334	\$ 391,976	\$ 635,614	\$ 205,131	\$ 205,131	
Charges & Fees	\$ 1,738,499	\$ 1,280,388	\$ 1,335,576	\$ 1,304,563	\$ 1,304,563	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	-	-	-	-	(3,220)	
Total Revenues	\$ 1,998,833	\$ 1,672,364	\$ 1,971,190	\$ 1,509,694	\$ 1,506,474	-9.92%

Summary of Budget Changes and Highlights

- No property tax levy applied to Parks and Forest budget for 2nd year in a row
- Only one snowmobile bridge replacement planned in 2017. This is a \$103,200 difference in the amount of grant funding compared to 3 bridges in 2016
- Only one small ATV trail rehabilitation project planned in 2017. This is a \$43,125 difference in grant funding.
- Reductions in ATV and snowmobile grant funding make up 90% of the decrease in revenues and expenses for 2017.

- 2 municipal dam grants should be closed out in 2016, resulting in a revenue of approximately \$315,000. This money is for one-time projects only and will not be budgeted in future years.



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	9.98	10.07	8.72	8.72	10.00	10.00		

Program Financials

2017 Requested Program/Service	Program 1 Co. Forest	Program 2 Parks	Program 3 Expo Center	Program 4 ATV/Snow Trails	Totals
Expenditures:					
Personnel	\$221,551	\$608,497	\$76,552		\$906,600
Service & Supplies	\$167,092	\$230,042	\$62,745	\$143,215	\$603,094
Equipment					\$0
Total Expenditures	\$388,643	\$838,539	\$139,297	\$143,215	\$1,509,694
Revenues:					
Charges & Fees	\$909,819	\$319,244	\$75,500		\$1,304,563
State Grants	\$61,916			\$143,215	\$205,131
Property Tax Levy					
Total Revenues	\$971,735	\$319,244	\$75,500	\$143,215	\$1,509,694
Mandated Service?	State Stat. 28.11	No	No	No	

2016 Approved Program/Service	Program 1 Co. Forest	Program 2 Parks	Program 3 Expo Center	Program 4 ATV/Snow Trails	Totals
Expenditures:					
Personnel	\$ 251,547	\$ 610,585	\$75,284	\$3,352	\$ 940,768
Service & Supplies	143,061	236,355	\$62,640	\$289,540	\$ 731,596
Equipment	-	-			-
Total Expenditures	\$394,608	\$846,940	\$137,924	\$292,892	\$ 1,672,364
Revenues:					
Charges & Fees	905,717	\$303,671	\$71,000		\$ 1,209,388
State Grants	102,436			\$289,540	\$ 462,976
Property Tax Levy					
Total Revenues	\$1,008,153	\$303,671	\$71,000	\$289,540	\$ 1,672,364
Mandated Service?	28.11	No	No	No	

#1 COUNTY FOREST/WILDLIFE MANAGEMENT/STATE AID FOREST ROADS	Budget \$388,643	Levy \$0		FTE's 3.74
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To provide access to county owned natural resources for public use including timber management, wildlife habitat, and recreation opportunities, and to manage under the County Forest 15 Year Management Plan and in accordance with Chapter 28.11 Wisconsin Statutes.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD2016
Total sales established:	20	20	21	8
Timber revenue received:	\$431,235	\$1,462,810	\$1,451,558	\$498,212
Acres of wildlife openings maintained:	38	38	38	38
Miles of forest road passing annual state inspections:	17.94	17.94	17.94	17.94
Acres of newly established reproduction areas for various species:	47.5	60	132	TBD

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Meet annual allowable cut goals as established by DNR standards.	Goals will be met annually for sales establishment.	100%	100%	100%	50%
Compliance checks on active timber sales	100% of all timber sales will have contract compliance checks annually.	100%	100%	100%	50%
Utilization of available grant funding for wildlife habitat projects.	Wildlife projects will utilize 100% of grant funds annually (\$0.10/acre funding).	100%	100%	100%	50%
Complete wildlife projects within grant time allotments.	100% of projects will be completed within time allotments.	100%	100%	100%	50%
Utilize state aid for forest road maintenance and maintain roads within state standards.	100% of all county forest roads will pass state inspection.	100%	100%	100%	100%

#2 COUNTY PARKS AND RECREATION AREAS	Budget \$838,539	Levy \$0		FTE's 5.26
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To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand while enhancing the quality of life for our citizens.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	2013	2014	2015	YTD2016
Total camping reservations - Coon Fork:	1014	1002	1168	683
Total camping nights - regular season:	5143	5173	5221	1922
Total off-season camping nights:	237	225	349	TBD
Camping revenue - Coon Fork:	79372	80461	81966	37249
Camping revenue - Harstad:	4298	6357	5385	1921
Reservations totals for Shelter and Clubhouse:	148	165	155	46
Lake Altoona Clubhouse/shelter:	56/37	54/32	48/33	15/6
Lake Eau Claire Clubhouse/shelter:	22/24	31/28	33/21	8/7
Coon Fork Picnic Shelter:	4	4	1	4
Harstad Park Picnic Shelter:	1	1	1	0

		<i>(YTD column = Jan-Jun results)</i>				
		2013	2014	2015	YTD2016	
Tower Ridge Chalet:		4	12	14	6	
Total Net Revenue for Reservations:		20995	23174	25548	10203	
Total Net Equipment Rental Revenue:		6705	6478	7126	2372	
Performance Goal		Outcome Measures	Benchmark	2014	2015	YTD2016
Public satisfaction in use of park and recreation facilities.	95% of customers will report being satisfied with park visit on surveys.	95%	100.0%	100.0%	100.0%	
Continued level of public use	All campsites will be utilized on weekends	64%	72%	74%	68%	
	Maintain number of shelter/clubhouse/chalet reservations	100.0%	97.0%	94.0%	TBD	
#3 EXPOSITION CENTER		Budget \$139,297	Levy \$0		FTE's 1.00	
<p>The Exposition Center is a multi-purpose 28-acre site for public and private use that enhances local recreational, educational and commercial endeavors. The Exposition Center is one of the only sites in the area that can host large events. It is a cost competitive site for the benefit of businesses, constituent user groups and citizens throughout the region.</p>						
OUTPUTS						
		<i>(YTD column = Jan-Jun results)</i>				
		2013	2014	2015	YTD2016	
Revenue generated for buildings/grounds/equipment rentals/utilities		36311	31099	46895	34296	
Revenue generated for winter storage		17660	21534	10650*	TBD	
Community attendance at Expo Center paid events		22,000	22000	22,000	TBD	
Performance Goal		Outcome Measures	Benchmark	2014	2015	YTD2016
Maximize occupancy of rental space in the barns for winter storage vehicles (Oct thru April)	Amount of space filled at the end of the winter storage let-in date	95%	100%	100%	TBD	
Maximize rental occupancy of the Expo Center during the rental season (April-Oct)	Number of weekday rentals	50%	26%	25%	27% (9)	
	Number of weekend rentals	90%	68%	57%	55% (12)	
Capture repeat business with on-season rentals and off-season winter storage	Renter's responding to the customer service survey will indicate intention to have repeat business with the Expo Center					
	Rental of Facility:	80%	New Goal	100%	TBD	
	Winter Storage	95%	90%	100%	TBD	
		95%	92%			

#4 STATE FUNDED SNOWMOBILE AND ATV TRAILS		Budget	Levy		FTE's
		\$143,215	\$0		0.00
Provide and maintain high quality state-funded snowmobile and ATV trails on county and private land.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Miles of snowmobile trails maintained during year:		181	181	181	181
Miles of ATV trails and routes maintained during year:		30	30	30	30
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Timely applications for both Snowmobile and ATV programs to DNR (by April 15 deadline) and submit expenses annually for grant claim by December 31.	100% of applications will be submitted by deadline.	100%	100%	100%	100%
All trails to meet state standards and pass inspections.	100% of trail mileage will be maintained within state standards.	100%	100%	100%	100%
Totals		Budget \$1,509,694	Levy \$0		FTE's 10.00

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (3,220)	\$ (3,220)

Planning & Development

The Department of Planning and Development is responsible for the professional development of long-range plans and equitable administration of codes and ordinances developed to promote the health, safety, and general welfare of citizens and visitors of Eau Claire County as well as preserve our natural resources and environs. Planning and Development is a multi-faceted department with six primary functions organized into six divisions and one functional area. The Land Use Controls Division administers a variety of land use and building codes. The Planning Division prepares land use reports, short and long term plans, ensures disaster preparedness through Emergency Management planning and coordination, and administers the recycling program. The Land Records Division maintains real property records and establishes and maintains the public land survey system. The Land Conservation Division administers land and water conservation programs. The GIS division develops and maintains our land records data into a series of electronic digital sources for the benefit of internal users, businesses and the general public. The Housing Division staffs the County Housing Authority and administers housing programs. A small group of support staff assists the divisions.

Programs & Services

1. Real Property Listing
2. Resurvey
3. GIS
4. Emergency Management Planning
5. Code Administration (Building and Land Use)
6. Land and Water Conservation
7. Planning
8. Solid Waste Management
9. Housing

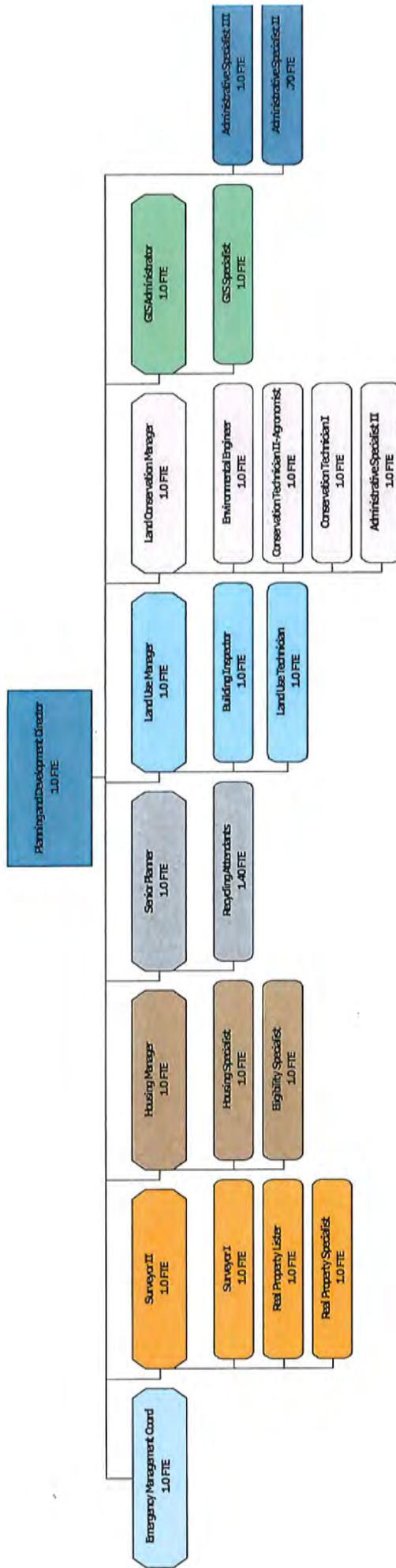
2017 Departmental Highlights/Summary

1. Development remains relatively strong in the residential and commercial markets resulting in revenues higher than budgeted amounts. Anticipated revenues from charges and fees are reflected in the 2017 budget, for an overall increase of 6% compared to 2016.
2. Recycling grant revenues are expected to be restored to 2015 levels as reflected in the 2017 budgeted for the Solid Waste program.
3. The Planning and Development Department is committed to a comprehensive revision of both the zoning and land division codes in 2017, which would be the first major revision to the code since 1983. Funding is included for contractual services within the 2017 budget to assist with this effort.
4. It is anticipated that the Housing Authority, will be split off from the Planning and Development Department in 2017. Consolidation of the Land Conservation division within the 3rd floor suite of the courthouse is planned in order to better serve the public and maximize efficiency of operations.
5. The Land Conservation Division (LCD) will begin implementation of the newly created Agriculture Enterprise Area Zone (AEA) through outreach efforts to landowners to develop and execute agreements for participation in the program. In addition, LCD will begin implementation of the 9-key element Eau Claire River Watershed Plan through various efforts, including continued collaboration with our Lake Districts, outreach and best management practice implementation with landowners, and coordination with other agencies, municipalities and adjacent counties encompassed within the watershed.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 1,766,164	\$ 1,894,063	\$ 1,788,050	\$ 1,832,920	\$ 1,821,170	
Services & Supplies	2,398,846	\$ 2,481,516	2,526,750	\$ 2,667,909	2,667,909	
Equipment	60,100	\$ 13,300	13,300	\$ 2,800	9,300	
Total Expenditures	\$ 4,225,110	\$ 4,388,879	\$ 4,328,100	\$ 4,503,629	\$ 4,498,379	2.49%
Revenues:						
Federal/State Grants	\$ 2,238,030	\$ 2,072,263	\$ 2,111,863	\$2,145,582	\$ 2,145,582	
Charges & Fees	1,296,311	1,161,100	1,224,800	1,339,790	1,339,790	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	37,259	-	-	-	
Property Tax Levy	\$ 1,118,305	1,118,257	1,118,257	1,018,257	1,013,007	-9.41%
Total Revenues	\$ 4,652,646	\$ 4,388,879	\$ 4,454,920	\$ 4,503,629	\$ 4,498,379	

Planning and Development



Year	2011	2012	2013	2014	2015
FTE	20.76	20.56	20.56	20.56	23.10

Program Financials

2017 Requested Program/Service	Real Prop. Listing Priority 1	Resurvey Priority 2	GIS Priority 3	Emer. Mngt. Priority 4	Code Admin Priority 5
Expenditures:					
Personnel	\$ 150,312	\$ 190,004	\$ 215,145	\$ 137,425	\$ 352,168
Service & Supplies	\$ 8,750	\$ 9,720	\$ 34,750	\$ 42,452	\$ 78,917
Equipment	\$ -	\$ 500		\$ 1,000	\$ 500
Total Expenditures	\$ 159,062	\$ 200,224	\$ 249,895	\$ 180,877	\$ 431,585
Revenues:					
Federal/State Grants	\$ -	\$ 8,500	\$ 32,500	\$ 81,000	
Charges & Fees	\$ 500	\$ 111,000	\$ 33,590	\$ 1,000	\$ 295,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax Levy	\$ 158,562	\$ 80,724	\$ 183,805	\$ 98,877	\$ 136,585
Total Revenues	\$ 159,062	\$ 200,224	\$ 249,895	\$ 180,877	\$ 431,585
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2017 Requested Program/Service	Land&Water Conservation Priority 6	Planning Current & Long Priority 7	Solid Waste Management Priority 8	Housing Programs Priority 9	Totals
Expenditures:					
Personnel	\$ 411,665	\$ 80,989	\$ 76,825	\$ 218,387	\$ 1,832,920
Service & Supplies	\$ 188,350	\$ 9,200	\$ 1,233,175	\$ 1,062,595	\$ 2,667,909
Equipment	\$ 800				\$ 2,800
Total Expenditures	\$ 600,815	\$ 90,189	\$ 1,310,000	\$ 1,280,982	\$ 4,503,629
Revenues:					
Federal/State Grants	\$ 255,600		\$ 487,000	\$ 1,280,982	\$ 2,145,582
Charges & Fees	\$ 68,700	\$ 7,000	\$ 823,000	\$ -	\$ 1,339,790
Miscellaneous	\$ -	\$ -		\$ -	\$ -
Fund Balance Applied	\$ -	\$ -		\$ -	\$ -
Property Tax Levy	\$ 276,515	\$ 83,189	0	0	\$ 1,018,257
Total Revenues	\$ 600,815	\$ 90,189	\$ 1,310,000	\$ 1,280,982	\$ 4,503,629
Mandated Service?	Yes	Yes	Yes	No	
Committee Priority:	#6	#7	#8	#9	

2016 Approved Program/Service	Real Prop. Listing Priority 1	Resurvey Priority 2	GIS Priority 3	Emer. Mgmt. Planning Priority 4	Land Use Code Priority 5
Expenditures:					
Personnel	\$ 180,072	\$ 204,514	\$ 181,584	\$ 133,863	\$ 221,728
Service & Supplies	\$ 6,000	\$ 21,970	\$ 6,250	\$ 37,245	\$ 16,900
Equipment	\$ -				\$ 500
Total Expenditures	\$ 186,072	\$ 226,484	\$ 187,834	\$ 171,108	\$ 239,128
Revenues:					
Federal/State Grants	\$ -	\$ 50,000	\$ 1,000	\$ 77,100	
Charges & Fees	\$ 500	\$ 2,000	\$ 27,000	\$ 1,000	\$ 164,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax Levy	\$ 185,572	\$ 174,484	\$ 159,834	\$ 93,008	\$ 75,128
Total Revenues	\$ 186,072	\$ 226,484	\$ 187,834	\$ 171,108	\$ 239,128
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#1	#2	#3	#4	#5

2016 Approved Program/Service	Building Code Priority 6	Water Qual. Protection Priority 7	Land Cons. Planning Priority 8	Long Range Planning Priority 9	Current Planning Priority 10
Expenditures:					
Personnel	\$ 128,715	\$ 186,410	\$ 163,851	\$ 51,988	\$ 36,599
Service & Supplies	\$ 17,500	\$ 40,800	\$ 96,100	\$ 12,700	\$ 9,149
Equipment			\$ 800		
Total Expenditures	\$ 146,215	\$ 227,210	\$ 260,751	\$ 64,688	\$ 45,748
Revenues:					
Federal/State Grants	\$ -	\$ 101,300	\$ 144,754	\$ -	\$ -
Charges & Fees	\$ 120,000	\$ 28,200	\$ -	\$ 2,000	\$ 4,000
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Applied	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax Levy	\$ 26,215	\$ 97,710	\$ 115,997	\$ 62,688	\$ 41,748
Total Revenues	\$ 146,215	\$ 227,210	\$ 260,751	\$ 64,688	\$ 45,748
Mandated Service?	Yes	Yes	Yes	Yes	Yes
Committee Priority:	#6	#7	#8	#9	#10

2016 Approved Program/Service	Land Preservation Priority 11	Solid Waste Management Priority 12	Housing Renter Prog. Priority 13	Home Buyer/ Owner Prog. Priority 14	Totals
Expenditures:					
Personnel	\$ 92,923	\$ 90,457	\$ 166,179	\$ 55,180	\$ 1,894,063
Service & Supplies	\$ 41,950	\$ 1,119,202	\$ 1,052,562	\$ 3,188	\$ 2,481,516
Equipment	\$ 12,000				\$ 13,300
Total Expenditures	\$ 146,873	\$ 1,209,659	\$ 1,218,741	\$ 58,368	\$ 4,388,879
Revenues:					
Federal/State Grants	\$ 41,000	\$ 380,000	\$ 1,218,741	\$ 58,368	\$ 2,072,263
Charges & Fees	\$ 20,000	\$ 792,400	\$ -	\$ -	\$ 1,161,100
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance Applied		\$ 37,259	\$ -	\$ -	\$ 37,259
Property Tax Levy	\$ 85,873		\$ -	\$ -	\$ 1,118,257
Total Revenues	\$ 146,873	\$ 1,209,659	\$ 1,218,741	\$ 58,368	\$ 4,388,879
Mandated Service?	Yes	Yes	No	No	
Committee Priority:	#11	#12	#13	#14	

#1 Real Property Listing		Budget	Levy		FTE's
		\$159,062	\$158,562		2.25
<p>Coordinate and maintain up to date and accurate assessment information for 17 municipalities. Integrate and monitor all real estate and personal property data into the Land Records software systems for assessment and taxation purposes to ensure Eau Claire County maintains an open and accountable process with equity in taxation. Oversee the assessment process - including those prescribed by the Department of Revenue - collaborating with state, county, municipal and private sectors.</p>					
OUTPUTS					
		2014	2015	YTD2016	
Number of municipalities property rolls finalized during the year:		17	17	14	
Number of municipality parcel data provided to Land Use Controls Division:		17	17	14	
Number of assessments repaired to balance tax roles:		0	1	0	
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Prepare and maintain accurate ownership and description information for all parcels of real property for 17 municipalities.	All yearly assessment data conforms to current standards set by the State and County and Chapter 70.09 requirements are met for 17 municipalities.	100%	100%	100%	82%
Seek innovative ways to provide information on parcels of real property to those requesting that information or service.	100% of the prior year's property/land splits are provided to the County's Digital Mapping Program (GIS) to benefit municipal assessors to assess property and for the benefit of everyone needing current parcel maps.	100%	100%	100%	75%
Collaborate to serve as the coordinator to the various taxing districts in the completion of the yearly assessment and taxation cycle.	100% of the municipal Assessors approve their assessed values contained in an Assessment Roll produced by the County.	100%	100%	100%	82%
Eliminate invalid syntax within Assessment Role data to "clean" data from previous (DOS) conversion.	Number of "", "", and other characters reduced to zero.	Zero	New (NA)	New (NA)	New (NA)
Complete all splits and ownership changes for 2017 by January 31, 2018	All previous year changes completed within 1 month of year end.	100%	New (NA)	New (NA)	New (NA)
Adapt to internal and external staffing conditions by cross-training staff.	Real Property Specialist and Administrative Specialist trained to provide assistance to public, assessors or officials in subjects of Real Property issues, assessment and tax role preparation.	2	New (NA)	New (NA)	New (NA)

#2 Survey/Land Records			Budget \$200,224	Levy \$80,724	FTE's 2
<p>A Dependent Resurvey of the United States Public Land Survey System (PLSS) that comprises Eau Claire County. The Public Land Survey System is the backbone that supports our real estate and property ownership framework. A major component includes the perpetual maintenance of 2000 Eau Claire County corners, accessory survey monuments, together with all supporting documentation. An additional facet of the Land Records Division is to serve as the library of survey maps for the County. Filing and cataloging survey documents is an ongoing operation and preparing those survey documents for web research is a new, key component for this division.</p>					
OUTPUTS					
			2014	2015	YTD2016
Number of PLSS Corners replaced by maintenance			24	11	14+
Number of PLSS Corners with Survey-grade Latitude/Longitude values determined			36	36	36
Percentage of total County monuments perpetuated			4	2	4
Number of documents uploaded for web research			New(NA)	New (NA)	3300
Number of hits on Survey Maps research page (need not be unique as each hit represents additional research)			New(NA)	New (NA)	New (NA)
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Visit and verify each PLSS Corner and obtain the survey grade Latitude/Longitude for each monument.	2000 PLSS Corners will be perpetuated to standards of the United States Code, Title 43, Chapter 17; Wisconsin Statute 59.74 and the Wisconsin Administrative Code A-E 7. ~1250 are complete	750	25	20	36
Prepare the supporting documentation and base map for the County's Computerized Mapping and its use in the Geographic Information System (GIS).	Each of the correctly perpetuated PLSS Corners will serve as the framework from which to construct the base parcel maps in the County's Geographic Information System (GIS) and for tracking of parcels for the Real Property Program.	750	20	20	4
Continued stewardship of County PLSS monumentation which meets the requirements of Wisconsin Statute 59.74 by accurately perpetuating the location of 5% of all government corners monuments within the County on	Number of monuments visited, located, perpetuated and replaced (if needed) per year.	60	25	20	36
Innovate: New project started in 2016: Make filed survey documents available on the County website for research.	Upload all filed map documents to website; 5550 total, with 3300 complete and new filings received continuously	5550 (3300 complete) plus new receipts	New (NA)	New (NA)	3300
Innovate: New project started in 2016: Make PLSS monument records available on the County website for research.	2000 documents/document folders will be available for web-researchers.	2000	New (NA)	New (NA)	New (NA)
Collaborate with State, County, City, Village and Town Highway/Road Departments to preserve/replace monuments affected by road work	All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.	100%	100%	100%	In Progress

#3 Geographic Information System (GIS)		Budget	Levy			FTE's
		\$187,834	\$159,834			2.50
The Geographic Information System (GIS) Division is responsible for the production and improvement of county base maps including: Tax Parcel, 911 Street Centerline & Addressing, Supervisory Districts, Zoning and others. GIS technology helps Eau Claire County to streamline business practices while adhering to complex political and regulatory requirements. GIS mapping and analysis are a critical component of Farmland Preservation, Comprehensive Planning, Ground Water Protection, Emergency Management, Land Use and Zoning.						
OUTPUTS (As of 08/01/2016)						
		2014	2015			2016
Number of Parcel Splits, Combines, Plats and Annexations produced during year:		215	256			
Number of Addresses created or updated for 911		277	221			153
Eau Claire County Land Information Plan (2016-2018)			1			
Submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB		1	2			2
Searchable survey documents uploaded to the GIS website						3453
Performance Goal	Outcome Measures	2014	2015			2016
The continued development and expansion of a countywide GIS to serve public and county needs and to comply with Wisconsin Land Information Program funding requirements.	Completed a Land Information Plan describing current status of county GIS and plans for 2016-2018. Received Strategic Initiative Grant and retained fees funding to further our GIS innovation and achieve goals of WLIP and public/county.	100%	100%			100%
Provide leadership in identifying and advancing GIS, data development, related infrastructure, training and education needs	The GIS Program's solutions will conform to Eau Claire County's Land Information Plan.	100%	100%			100%
Actively coordinate data-distribution, both online and through traditional data requests.	GIS Web Page receives an average of 10,000 pageviews per month, providing users access to GIS information and application services online.	100%	100%			
Innovate: Make survey documents available online, allowing 24-7 accesses to information.	Collaborated with the Land Records Division to make Survey Documents accessible to the public on the GIS website. In 2016 we uploaded, spatial referenced, and made searchable PLSS Tiesheets, Map of Surveys, and Section Breakdown.	na	na			100%
Innovate: Convert County GIS data to the new ESRI data standard LGIM (Local Government Information Model) and the Parcel Fabric editing solution.	The GIS Division used a WI DOA Strategic Initiatives Grant to convert our parcel data to ESRI's Parcel Fabric and the LGIM. The project improved workflow processes and will increase parcel geometric accuracy over time.	na	na			100%
The assignment of accurate addresses for new structures and make address corrections wherever necessary.	New addresses assigned are accurate.	100%	100%			100%
	100% of property address corrections are completed within 5 working days of notification of an addressing error.	100%	100%			100%
Participate in the Consolidated Boundary and Annexation Survey (CBAS) via Legislative Technology Services Bureau (LTSB) updating municipal data into the Census database	Twice a year, on or before January 15th and July 15, we will submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB.	na	100%			100%

#4 Emergency Management Planning	Budget \$180,877	Levy \$98,877	FTE's 1.60
Emergency Management Planning provides planning, training, and exercise to clarify disaster response roles and issues relating to all community threats in preparation for development of response plans and agency protocols. With emergency service departments and community organizations, identify roles, resources, and management needs that exceed local capabilities during disaster response in order to locate disaster assistance through regional, state, and federal agencies.			
OUTPUTS			
	2014	2015	YTD2016
Number of media events to provide information on disaster preparedness:	6	9	3
Number of Emergency Operation Plans updated during the year: (13 ANNEXES)	13	13	13
Number of Emergency Off Site Plans updated per year:	6	5	9
Number of emergency response exercises that are supported during the year	4	4	0
Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)	2	2	1
Number of HazMat Team spill responses:	0	0	0
Plan for two tabletop, drill or exercises per year	4	3	0

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Improve collaboration with residents and businesses of Eau Claire County by providing information on safety measures to mitigate, prepare for, respond to, and recover from disaster situations and supporting organizations that prepare for and respond to natural and man-made emergencies	100% Complete media campaigns annually as listed below - Tornado Awareness Campaign - EPCRA Outreach Campaign - Additional Outreach Campaigns To provide a minimum of two speaking engagements annually to improve public awareness with an evaluation tool before and after to measure change in hazard mitigation awareness.	5	120%	180%	60%
	Update 50% of County Departments COOP and COG plans each year, (100 % in each two year cycle)	13	N/A	N/A	New
	100% Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents	100%	100%	100%	100%
Promote financial stability of EM program by completing grant applications (EPCRA and EMPG) to fund the EM program to offset and reduce levy impacts to the county.	100% complete grant application for consulting work on the county hazard mitigation plan	100%	100.0%	100.0%	100.0%
	100% Complete State and Federal grant programs to receive full eligible grant amount	100%	100%	100%	100%

#5 Code Administration - Land Use and Building

Budget
\$431,585

Levy
\$136,585

169
FE's
3.75

Land Use Code: The Land Use Controls division administers the County's land use codes. The land use code applies to all land and water located outside the limits of incorporated cities and villages in towns that have adopted county zoning, which include 9 towns. The land use code implements policies and objectives based in the county comprehensive plan. Land use regulations control the uses of land, the height and bulk of structures and dimensions of lots or building sites and yards. The purpose of the administration and enforcement of the land use codes is to protect the public health, safety, and general welfare, protect and conserves natural resources, preserve property values, protect and conserve the social character and economic stability, prevent overcrowding of land, provide adequate light, air and convenient access to property by regulating the use of land and buildings in relationship to surrounding properties, encourage the use of land and buildings which are compatible with nearby existing and planned land uses, and to prevent harm to persons and property by flood, fire, explosion, toxic fumes or other hazards.

Building Code: The Land Use Controls division also administers and enforces the one and two family dwelling and commercial building codes. The purpose of the program is to promote the development of quality housing, public buildings and places of employment and to protect the health, safety and welfare of the public and employees.

OUTPUTS (Up to date as of 7/27/16)

LAND USE CODE	2014	2015	YTD2016
Land use permits issued:	372	362	205
Conditional use permits processed:	35	20	9
Variance and Appeals processed:	6	2	3
Lots created (Certified Survey Map or Plat)	64	87	47
Complaints received:	55	50	48
Text amendments processed:	4	1	1
Value of new construction in millions	\$27	\$130	\$29
BUILDING CODE			
Building permits issued:	263	281	140
Building permits issued for new dwellings:	85	111	62
Commercial building permits issued:	49	49	11
Number of complaints received:	25	28	12
Value of new construction in millions (Residential/Commercial)	\$23	\$128	\$17

OUTCOMES

LAND USE CODE:						
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>	
Work with County citizens to ensure the use of land and buildings are compatible with nearby existing and planned land uses to encourage property value growth and orderly development.	95 % of the land use permits will be reviewed for compliance with the County Code within 5 working days of filing the permit with the Department.	95%	99%	99%	98%	
Reduce zoning violations to improve quality of life and preserve property values. Educate property owners on the land use requirements.	95 % of all complaints filed with the department will be inspected within 2 working days from the date of the complaint.	95%	90%	95%	95%	
	90 % of all written compliance notices will be issued within 15 working days where staff has verified that a violation exists.	90%	90%	98%	97%	
NEW - Innovate and Adapt Priority Comprehensive Zoning Code Update: Department will collaborate and involve community members and town officials in the process to rewrite the County's 34-year old zoning code in 2017. A comprehensive zoning code update is necessary to align better with emerging development trends, which will support the local economic while balancing property values and protecting the County's resources.	Develop a new zoning ordinance that will continue to enforce the policies, goals and objectives of the County's comprehensive plan, along with meeting the township needs of while providing improved services to the community by creating an user friendly code with charts and easy to understand text.	Adopted Code			100% Complete in 2017	
To better serve county residents, staff and the committee will review county land use and building codes on an annually basis to ensure they align with the goals and policies of local and county comprehensive plans, so that it protects property values, fosters both development and economical growth, while complying with local, state and federal law.						

<p>To review fees annually to verify the fees corrected covered the administrative costs and services without putting a burden on the citizens of Eau Claire County.</p> <p>NEW - Improve Collaboration Priority Department staff organizes an annual meeting with Town Officials to discuss program updates and to provide a formula to exchange information to grow and build the Town/County partership.</p>	<p>1. Organize and particpate in the Town/County Annual Forum Meeting 2. Attend Town Association Meetings 3. Attend regular Town Board Meetings throughout the year.</p>	<p>100%</p>		<p>Annual</p>
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BUILDING CODE:

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
<p>To collaborte with the development community to promote the development of quality housing, public buildings and places of employment. Value: Good Stewards of County Resources</p>	<p>95% of all Uniform Dwelling Code or Commercial building permit applications will be reviewed and issued within 5 working days after being filed with the department.</p> <p>95 % of the required inspections for the Uniform Dwelling Code and Commercial Building Permits will be completed within 2 working days following the day of the notification.</p>	<p>95%</p>	<p>95%</p>	<p>99%</p>	<p>99%</p>
<p>To collaborate with the Housing Authority to provide quatitiy inspection services for property owners seeking housing assistance. Value: Responsive to Our Citizens</p>	<p>90 % of the Housing Division inspection requests will be completed within five working days.</p> <p>95 % of the violation notices for unsafe building conditions will be issued within 3 working days after being inspected by department.</p> <p>95 % of the violations will be re-inspected within 30 working days after notice is given to confirm compliance with the enforcement orders.</p>	<p>90%</p> <p>95%</p> <p>95%</p>	<p>95%</p> <p>95%</p> <p>95%</p>	<p>98%</p> <p>98%</p> <p>95%</p>	<p>98%</p> <p>98%</p> <p>95%</p>

#6 Land and Water Conservation		Budget	Levy	FTE's	
		\$ 600,815	\$ 276,515	4.60	
<p>Water quality protection, Land Conservation Planning, and Land Preservation are core tenets of Eau Claire County's Land Conservation Division. A comprehensive Land and Water Resource Management (LWRM) Plan outlines programming to protect and conserve the County's natural resources, reduce nutrient and sediment inputs into our waters, maintain productive agricultural lands, and preserve special habitats on the landscape. The LCD activities encompass several sub-programs including; Storm Water Planning/Permitting, Lake Rehabilitation, Groundwater Protection, Cost-Share to landowners, administration of State Ag & Urban Non Point Pollution Standards, Animal Waste Ordinance Administration, Nutrient Management Planning, Farmland Preservation Compliance, Wildlife Damage Program, Conservation Tree Sales, Land Stewardship, and other outreach activities. Many of these programs are mandated under the authority of Wisconsin Statute 92 as directed by the Land Conservation Commission.</p>					
OUTPUTS					
	<u>Goal</u>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>	
Number of landowner contacts:		400+	400+	150+	
Number of acres planned for Nutrient Management:		19,250	24,776	TBD	
Number of acres stabilized using cost-shared funds		n/a	n/a	TBD	
Pounds of Phosphorus Reduction achieved using cost share funds		n/a	n/a	TBD	
Number of erosion control & stormwater permits issued:		84	35	20	
Number of waste storage & abandonment permits issued:		0	2	1	
Number of acres controlled to allowable soil lost (T) through RUSLE 2:		45,000+	49,000+	TBD	
Number of notices placed for public meetings:		28	30	16	
Number of farms evaluated for conservation needs:		64	121	TBD	
Number of acres enrolled in Farmland Preservation Program (FPP)		51,970	52,588	TBD	
Number of acres enrolled in Agriculture Enterprise Area Program (AEA)		n/a	n/a	TBD	
FPP tax credit dollars made available to landowners via LCD review		TBD	TBD	TBD	
Number of trees sold:		22,650	21,900	19,875	
Number of wildlife damage complaints addressed:		3	6	3	
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
To reduce sediment delivery and nutrient impacts to the water resources of Eau Claire County.	Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.	additional 2 % annually	TBD	TBD	TBD
	Percent of Eau Claire County Cropland in compliance with Tolerable Soil Loss (T).	additional 2 % annually	TBD	TBD	TBD
	At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater and Erosion Control Permitting	at least 80% reduction	n/a	n/a	TBD
	Targeted Watershed Inventories completed on at least 1000 acres/year	1,000 acres	n/a	n/a	TBD
	Secure and Offer adequate cost share to correct and attain compliance on agricultural sites to obtain compliance	100%	n/a	n/a	100%
Promote and educate land owners and operators about the benefits of participating in long term soil and water conservation practices (and associated programs)	Collaborate with partners to provide at least 5 public outreach or education presentations / workshops.	5	100%	100%	100%
	Provide at least 50 one-on-one outreach or education contacts to Eau Claire County residents.	50	100%	100%	70%
	Review/revise at least 50 conservation plans each year to evaluate whether or not farmers are in compliance with FPP guidelines and state standards.	50	100%	100%	100%
	Maintain at least 95% satisfaction from County residents receiving LCD assistance or participating in LCD programs	95%	99%	100%	100%

*YTD2016 numbers reflect activity through June 30, 2016
 Budget & Levy numbers reflect approved 2016 budget
 Last Updated on 7/29/2016

#7 Planning - Current and Long Range		Budget	Levy	FTEs	
		\$90,189	\$83,189	0.75	
Protect, preserve and promote the health, safety and general welfare of county residents by providing high-quality, efficient, professional planning services. This is accomplished by proactively assisting residents, townships, and other community stakeholders in the development of long-range plans and through the implementation, amendment, interpretation, and administration of existing plans and ordinances. Examples of long-range planning activities include development of comprehensive plans, outdoor recreation plans, farmland preservation plans,					
OUTPUTS					
Current Planning		2014	2015	YTD2016	
Number of land use codes assigned to all new and existing parcels		546	450	N/A	
Number of staff reports prepared		11	13	N/A	
Number of new and corrected land use codes input into the Assessment Office system		604	425	N/A	
Long Range Planning					
Eau Claire County Comprehensive Plan (includes amendments and updates)		4	1	N/A	
Eau Claire County Farmland Preservation Plan (updated every 5 years)		0	1	0	
Eau Claire County Land Records Modernization Plan (updated every 5 years)		0	1	0	
Eau Claire County Outdoor Recreation Plan (updated every 5 years)		0	0	1	
Other plans and reports on various issues as directed (ex: Bicycle-pedestrian plan)		2	1	1	
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Innovate and adapt to current community conditions and development trends by preparing, updating and amending the Eau Claire County and township comprehensive plans, the County Zoning Ordinance (Chapter 18), the Farmland Preservation Plan, the County Outdoor Recreation Plan, Land Information Plan, and other plans and reports as assigned in accord with required or otherwise appropriate intervals and within required timeframes. Utilize contemporary and progressive planning models and concepts in plan and code updates to provide more flexible and understandable tools for residents, developers, and decision makers to evaluate and build projects in an efficient and cost-effective manner.	Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.	100%	100%	100%	100%
	Complete 100% of other plans and reports on long-range issues within a timeframe that does not exceed 1½ times the projected timeframe.	100%	100%	100%	100%
	Complete 100% of annual reports documenting consistency of development with the county's Comprehensive Plan and Farmland Preservation Plan, and the status of conditions that are intended to be protected, maintained or improved.	100%	100%	100%	100%
	Complete all assigned comprehensive code amendment tasks within projected timeframes, including support to steering committee, research, ordinance drafting, and public outreach/hearing processes	100%	N/A	N/A	N/A
	Explore and integrate at least two alternative housing choices for individuals of all incomes and abilities in the comprehensive code amendment	2			
Provide responsive customer service by responding to all telephone and email inquiries within the same business day, if possible, and no longer than 24 hours	All calls and emails answered within a timeframe of no more than 24 hours	100%	N/A	N/A	N/A
Provide planning assistance to towns, villages, and cities in Eau Claire County through regular coordination, communication, and outreach. Establish, maintain, and enhance open communication and partnerships between the county and jurisdictions by providing timely information, support, and assistance when needed to ensure coordinated, consistent, high-quality development in the county.	Participate in the annual Towns/County Forum Participate in and provide technical assistance to at least one local jurisdiction each year on a project or plan amendment of mutual interest or jurisdiction (i.e. regional bike/pedestrian plan; comprehensive plan update, subarea plan, etc)	1 event	0	1	1

* Other plan in progress includes Town of Washington comprehensive plan. Completed plans include Town of Otter Creek comprehensive plan & Land Info. Plan

#8 Solid Waste Management	Budget \$1,310,000	Levy \$0	FTEs 1.95
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PROGRAM OBJECTIVES: Work in collaboration with solid waste haulers and private and public community organizations to provide residents with high-quality, efficient solid waste disposal and recycling services as well as provide education and information on ways to reduce, reuse and recycle waste and hazardous materials with the objective of diverting reusable and recyclable materials from the waste stream and protecting the environment

OUTPUTS

			2014	2015	YTD 2016
Number of households participating in curbside recycling:			27,973	28,543	28,740
Tons of recyclables collected and recycled:			7,423	7,684	4,399
Cost per ton of recycling vs. state-wide average			150.98	157.61	N/A
Pounds recycled per person vs. state-wide average			141.78	149.26	N/A
Number of Clean Sweep events held per year:			4	4	1
Number of households participating in Clean Sweep:			891	1012	N/A
Pounds of household hazardous waste collected and disposed of in Clean Sweep:			63337	88030	16,515
Cost per pound of hazardous waste recycling			\$0.32/lb	\$0.29/lb	.55/lb.
Pounds of waste medication collected and disposed of:			2000	1380	N/A
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Improve collaboration with outside entities and the community to encourage residents and businesses to reduce, reuse, and recycle waste, to compost organic waste, to properly dispose of household hazardous waste, and to use environmentally friendly alternatives to household hazardous waste. These efforts ensure compliance with statutory requirements and promote innovative, cost-effective programs to reduce recyclable and hazardous materials in the waste stream.	All residents receive current up-to-date educational information about recycling	100%	95%	95%	N/A
	Partner with UWEC in at least one recycling-oriented event (i.e. the "Just Bag It" recycled materials fashion show)	# of events	new	new	N/A
	Partner with local jurisdictions to place recycling containers in parks and recreation areas. 2017 pilot program will be with the City of Altoona.	1 project	new	new	N/A
	Use multi-media technology and other sources to more effectively communicate with county residents	# of posts on Facebook	new	new	N/A
Ensure long-term fiscal stability of recycling program	Build and maintain undesignated fund balance to 30% of program budget by 12/31/18	30% of annual budget	23%	42%	65%
Increase the number of households in single-family, two-family, three-family and four-family dwelling units that are recycling in Eau Claire County.	95% of households in Eau Claire County participate in recycling	95%	77%	79%	81%
Provide citizens with a cost-effective, accessible and efficient program for the collection and disposal of recyclables through cooperative agreements with service providers and provide opportunities to dispose of hazardous waste at Clean Sweep events	All county residents have access to recycling services through curbside collection or rural drop-off sites	100%	100%	100%	100%
	Conduct at least two (2) Clean Sweep events annually	# of events	4	4	1

#9 Housing Programs		Budget	Levy	FTE's	
		\$1,280,982	\$0	3.00	
Provide rental housing, rent subsidies, loans and related assistance to lower income households to help them to live in safe, sanitary, accessible and affordable housing.					
OUTPUTS					
			2014	2015	2016 YTD
Process new applications			382	365	218
Inspect dwelling units			266	187	123
Loan down payment/closing cost funds to buyers			1	1	1
Loan rehabilitation funds			17	3	2
Provide financial assistance to construct new dwellings			0	1	1
Lease Housing Authority-owned units			270	268	135
Subsidize monthly rent payments to private landlords			2573	2418	1266
Brief applicants/participants about housing programs/issues			381	320	116
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016 YTD
Seek and secure revenue alternatives to sustain program activities	Operate within current year administrative revenues	95%	n/a	n/a	n/a
	Complete all funding agency submissions by their applicable deadlines	100%	100.0%	100.0%	100.0%
Provide financial assistance to qualified households	Spend at least 95% of available renter funds	95%	102.2%	99.6%	99.8%
	Spend at least 95% of available buyer funds	95%	96.0%	100.0%	108.8%
	Spend at least 95% of available owner funds	95%	96.3%	112.7%	109.6%
House qualified households	Maintain 95% occupancy of Authority-owned units	95%	83.3%	82.7%	88.2%
Collaborate with other agencies to enhance assistance	Provide financial assistance for new home construction when available	100%	n/a	100.0%	100.0%
	Respond to requests for assistance and/or referrals within 24 hours of receipt	100%	n/a	n/a	n/a

Opportunities & Challenges

The Planning and Development Department will be launching a Comprehensive Code Revision process in 2017 to update and modernize our zoning and land division codes. Both codes are more than 30 years old and are not truly reflective of current and/or future land use trends or needs. Modernizing both codes will better align regulations with the comprehensive plan and allow Eau Claire County to become more responsive and supportive to economic development needs in the future. This project will command a significant amount of staff time and resources to be completed within the established goal timeframe of completion by the end of 2017.

Planning and Development is comprised of six unique divisions. It is anticipated that at least one division, the Housing Authority, will be split off from the Planning and Development Department in 2017. Consolidation of the Land Conservation division within the 3rd floor suite of the courthouse is also envisioned in 2017 to better serve the public and maximize efficiency within the overall department. Emergency Management will also be assessed in 2017 to determine if its current placement and location within the Planning and Development Department is the most logical and efficient arrangement.

Implementation efforts to implement the Eau Claire River Watershed Management Plan will begin in earnest in 2017. This multi-agency, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall environmental health and recreation of this significant water resource for residents and visitors of Eau Claire County.

Meeting the technological demands for GIS products and services within the Planning and Development Department on behalf of all Eau Claire County government (along with other local units of government) is a continual challenge. Increased coordination and service provision is anticipated in 2017, including various county departments as well as the City of Eau Claire and City of Altoona, to ensure consistent and streamlined delivery of information and land information resources to the general public.

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Hydrographic survey equipment from Capital to Operations	\$ -	\$ 6,500	\$ 6,500
Health Insurance Reduction	\$ -	\$ (11,750)	\$ (11,750)
Totals	\$ -	\$ (5,250)	\$ (5,250)

*Note - This budget also includes savings of \$25,537 from this reduction of .2 FTE Administrative Assts that was absorbed into the overall P&D budget (savings a combination of health care benefits and wages)

Purchasing

Department Mission

To procure required services, equipment and supplies at the best possible cost, consistent with suitable quality under the basis of competitive procurement and to provide the best service to our customers (departments and taxpayers). Provide fair and legal environment for all vendors.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 389,940	\$ 402,218	\$ 386,066	\$ 401,285	\$ 401,845	
Services & Supplies	672,382	1,370,582	811,759	1,481,137	1,476,137	
Equipment	433	20,500	20,500	20,000	20,000	
Total Expenditures	\$ 1,062,755	\$ 1,793,300	\$ 1,218,325	\$ 1,902,422	\$ 1,897,982	5.84%
Revenues:						
Federal/State Grants	\$ 31,582	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	
Charges & Fees	849,331	1,098,595	752,230	1,082,543	1,077,543	
Miscellaneous		38,000		38,000	38,000	
Fund Balance Applied		436,020	245,410	561,320	561,320	
Property Tax Levy	181,842	188,685	188,685	188,685	189,119	0.23%
Total Revenues	\$ 1,062,755	\$ 1,793,300	\$ 1,218,325	\$ 1,902,548	\$ 1,897,982	

Summary of Budget Changes and Highlights

1. Addback. Increase tax levy of \$1,834 to continue with the central purchasing program. (Salary and benefits increase \$3,434 less the additional charge back to City of \$1,600 = \$1,834.)
 2. Request for one additional position for telephone communications specialist. \$74,000 - \$100,000. IS Department is scheduled to take over the duties.
 3. Risk/WC/Insurance :
 - Estimated 3% increase in liability insurance budget. An increase in the dividends from WMMIC is expected to cover some costs. However, in WI and throughout the nation there is a significant increase in law enforcement claims which increases the cost of excess insurance.
 - \$0 increase in property insurance. This is recent, new information.
 - -\$6,500 slight decrease in the overall self-insured workers comp program for 2017.

Workers Comp chargeback includes ½ of the cost of the Safety Coordinator, training and w/c program cost and then estimated claim costs.

NOTE the County's deductible for workers comp is = \$500,000 per claim.

Note the County's SIR for Liability is \$150,000 per claim/\$400,000 per year. That may increase to \$200,000/\$400,000.
 - 20% increase budgeted for employee and elected officials crime/theft insurance, but relatively a small amount.
4. Print shop volume is expected to stay level for 2016. Cost per copy remains at 3.5 cents per copy. This revenue pays for newer equipment, operational and staffing costs. Overall this rate is less than the private market with the exception of very large volume printing. When there is very large volume printing needs and there is a less expensive cost in a private printing firm, the job is sent out to be printed.
- EC County Purchasing implemented "in-house" print management services. 207 copiers, printers and fax machines were reduced to 141 through the print management program. The County saves cost through implementing this in-house and keeping rates low.
5. Fleet program was terminated at the end of 2014 and most vehicles were sold. There is approximately \$31,000 in vehicle sales revenue available.
 6. Cost of health insurance consultant or broker; \$75,000 - \$90,000 and the costs for wellness services are charged back to the health insurance program. Wellness grant is budgeted at \$32,000 same as 2016.
 7. House 716 1st Avenue - No rent due to transition and upgrades by DHS.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	5.76	5.76	5.76	5.76	5.50	5.50		

Program Financials

2017 Requested Program/Service	Program 1 Purchasing	Program 2 Risk/ Work / Insur	Program 3 Printshop Mail	Program 4 Rentals	Program 5 Wellness Grant
Expenditures:					
Personnel	\$ 263,432	\$ 75,133	\$ 62,846		
Service & Supplies	5,900	1,396,130	43,082	\$ 4,025	32,000
Equipment			20,000		
Total Expenditures	\$ 269,332	\$ 1,471,263	\$ 125,928	\$ 4,025	\$ 32,000
Revenues:					
Federal/State Grants					32,000
Charges & Fees	54,600	891,943	131,000	5,000	-
Miscellaneous		18,000	20,000		-
Fund Balance Applied		561,320			-
Property Tax Levy	214,732		(25,072)	(975)	-
Total Revenues	269,332	1,471,263	125,928	4,025	32,000
Mandated Service?	State Stat. 59.52	State Stat. 59.52	State Stat. 59.52		

2016 Approved Program/Service	Program 1 Purchasing	Program 2 Risk/ Work / Insur	Program 3 Printshop Mail	Program 4 Rentals	Program 5 Wellness Grant
Expenditures:					
Personnel	\$ 260,175	\$ 73,558	\$ 61,642		
Service & Supplies	5,975	1,285,795	41,387	\$ 5,425	32,000
Equipment		500	20,000		
Total Expenditures	\$ 266,150	\$ 1,359,853	\$ 123,029	\$ 5,425	\$ 32,000
Revenues:					
Federal/State Grants					32,000
Charges & Fees	53,000	905,833	132,362	7,400	
Miscellaneous		18,000	20,000		
Fund Balance Applied		436,020			
Property Tax Levy	213,150		(29,333)	(1,975)	
Total Revenues	266,150	1,359,853	123,029	5,425	32,000
Mandated Service?	Yes	Yes	Yes	No	No

2017 Requested Program/Service	Program 6	Program 7	Program 8	Program 9	Totals
Expenditures:					
Personnel					\$ 401,411
Service & Supplies					\$ 1,481,137
Equipment					\$ 20,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,902,548
Revenues:					
Federal/State Grants	-	-	-		\$ 32,000
Charges & Fees	-	-	-	-	\$ 1,082,543
Miscellaneous	-	-	-	-	\$ 38,000
Fund Balance Applied	-	-	-	-	\$ 561,320
Property Tax Levy	-	-	-	-	\$ 188,685
Total Revenues	-	-	-	-	1,902,548
Mandated Service?					

2016 Approved Program/Service	Program 6	Program 7	Program 8	Program 9	Totals
Expenditures:					
Personnel					\$ 402,218
Service & Supplies					\$ 1,370,582
Equipment					\$ 20,500
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,793,300
Revenues:					
Federal/State Grants	-	-	-		\$ 32,000
Charges & Fees	-	-	-	-	\$ 1,098,595
Miscellaneous	-	-	-	-	\$ 38,000
Fund Balance Applied	-	-	-	-	\$ 436,020
Property Tax Levy	-	-	-	-	\$ 188,685
Total Revenues	-	-	-	-	1,793,300
Mandated Service?					

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Purchasing Operations*	\$ 1,834	\$ 1,834	\$ 1,834
Health Insurance Reduction	\$ -	\$ (1,400)	\$ (1,400)
Costs/Revenue for 716 1st Avenue (Transfer to Maintenance-no levy impact)	\$ -	\$ -	\$ (5,000)
Total Levy Impact	\$ 1,834	\$ 434	\$ 434

*Class/Comp recommendation increased personnel costs.

Register in Probate/Clerk of Juvenile Court

Department Mission

The Register in Probate/Clerk of Juvenile Court provides the Circuit Court, attorneys, courthouse staff and the general public with courteous, professional and proficient services that facilitate proceedings for administration of estates, guardianships, protective placements, civil mental health commitment proceedings, juvenile and other related proceedings in the Circuit Courts or Register in Probate/Clerk of Juvenile Court office.

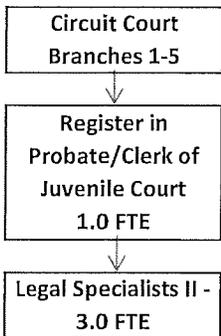
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 268,954	\$ 279,461	\$ 273,700	\$ 279,461	\$ 276,591	
Services & Supplies	11,034	12,524	12,500	12,524	12,524	
Equipment						
Total Expenditures	\$ 279,988	\$ 291,985	\$ 286,200	\$ 291,985	\$ 289,115	-0.98%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 32,303	\$ 45,000	\$ 44,000	\$ 45,000	\$ 45,000	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	247,685	246,985	242,200	246,985	244,115	-1.16%
Total Revenues	\$ 279,988	\$ 291,985	\$ 286,200	\$ 291,985	\$ 289,115	

Summary of Budget Changes and Highlights

- Conversion to an electronic court file for all case types and continue scanning documents so this office has a true paperless file. Working with staff, court staff and the judges to electronically send documents for action.
- Mandatory e-filing will be phased in for all case types . Probate case filings will be implemented in 2017 with juvenile case filings following shortly after.
- An online system for guardians/conservators to file an inventory and annual accounts electronically is being investigated.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	1.69	3.75	4	4	4	4		

Program Financials

2017 Requested Program/Service	Program 1 Administrative Support	Program 2 Administration of Estates		Totals
Expenditures:				
Personnel	\$ 185,813	\$ 93,648		\$ 279,461
Service & Supplies	10,564	1,960		\$ 12,524
Equipment	-	-		-
Total Expenditures	\$196,377	\$95,608		\$ 291,985
Revenues:				
Charges & Fees	5,000	40,000		\$ 45,000
Property Tax Levy	\$191,377	55,608		\$ 246,985
Total Revenues	\$196,377	\$95,608		\$ 291,985
Mandated Service? State Statutes	State Statute §48,51,54,55, & 938	State Statute § 851-882		

2016 Approved Program/Service	Program 1 Administrative Support	Program 2 Administration of Estates		Totals
Expenditures:				
Personnel	\$ 185,813	\$ 93,648		\$ 279,461
Service & Supplies	10,564	1,960		\$ 12,524
Equipment	-	-		-
Total Expenditures	\$196,377	\$95,608		\$ 291,985
Revenues:				
Charges & Fees	5,000	40,000		\$ 45,000
Property Tax Levy	\$191,377	55,608		\$ 246,985
Total Revenues	\$196,377	\$95,608		\$ 291,985
Mandated Service? State Statutes	State Statute § 48,51,54,55, & 938	State Statute §851- 882		

#1 Administrative Support to Circuit Courts		Budget \$196,377	Levy \$191,377		FTE's 3.00
Administrative support to the Circuit Courts- Probate and Juvenile Branch which includes the case types of: Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Number of petitions filed for guardianships:		205	205	190	80
Number of mental commitments court case filings:		326	372	348	182
Number of juvenile court case filings:		390	461	471	239
Number of annual accounting/reports filed/verified for guardianships:		835	753	785	n/a
Number of guardian ad litem appointed:		320	305	345	161
Monies collected from this office but deposited in court's budget:		\$70,528.61	\$ 87,822.19	\$96,237.26	\$ 50,522.53
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To ensure proper paperwork is filed to open a proceeding and commence a court hearing.	95% current and error free scanning and docketing on the court record card.	95%	95%	95%	95%
To maintain accurate and complete records in accordance with statutory legal requirements.	100% of cases will be reviewed for completeness three days prior to hearing.	100%	100%	100%	100%
To verify annual accounts and reports for accuracy and completeness.	100% of the annual accountings and reports are sent to the guardians/conservators by year end.	100%	100%	100%	n/a
	85% of the annual accounting and reports are filed by April 15th of each year.	85%	90%	92%	n/a
#2 Administration of Estates		Budget \$ 95,608	Levy \$ 55,608		FTE's 1.00
Administration of decedents' estate without the exercise of continuous supervision of the Circuit Court. Ensure the transfer of a deceased person's assets to the legal heirs or beneficiaries, determination and payment of the debts of the deceased and taxes pursuant to state statute.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Number of estates filed:		328	283	338	166
Number of cases closed:		329	290	280	137
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
To ensure transfer of deceased person's property.	100% of cases transfer the assets according to state statute.	100%	100%	100%	100%
To maintain accurate and complete records in accordance with legal requirements.	98% accurate and complete docketing in the case file.	98%	98%	98%	98%
Cases are closed pursuant to the Tenth Judicial District Guidelines.	85% of cases are closed according to set timelines.	85%	88%	87%	86%
Totals		Budget \$291,985	Levy \$246,985		FTE's 4.00

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (2,870)	\$ (2,870)

Register of Deeds

Department Mission

The Register of Deed's office is the official county repository for land records, personal property, military discharges and vital records. We provide convenient access where documents are recorded, retrieved and certified. Statutory changes are implemented, land modernization, staff development with program and procedures are in place creating integrity, efficient and quality service to our citizens and customers.

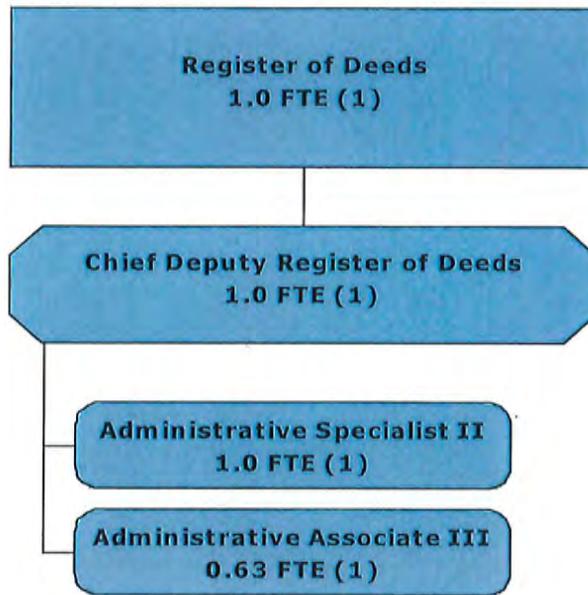
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 206,427	\$ 226,179	\$ 226,179	\$ 224,973	\$ 223,743	
Services & Supplies	63,110	70,490	69,490	73,900	73,900	
Equipment						
Total Expenditures	\$ 269,537	\$ 296,669	\$ 295,669	\$ 298,873	\$ 297,643	0.33%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 762,794	\$ 709,000	\$ 745,000	\$ 771,800	\$ 671,800	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy						
Total Revenues	\$ 762,794	\$ 709,000	\$ 745,000	\$ 771,800	\$ 671,800	-5.25%

Summary of Budget Changes and Highlights

- Service in vital records will change in 2017 due to Statewide issuance of vital records allowing register of deeds offices the ability to issue records of birth, death, marriage and divorce from all other counties in our state. The record must be located on the central state vital records database in order for our office to release a certificate. Fiscal impact unknown at this time.
- Property Fraud Alert System implemented fourth quarter of this year.
- New technology for real estate recording is scheduled for 2017. This software upgrade improves data integrity, efficiency and cost savings.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	4.5	4	4	4	3.63	3.63	3.63	0%

Program Financials

2017 Requested Program/Service	Program 1 Real Estate	Program 2 Vital Records		Totals
Expenditures:				
Personnel	\$ 134,984	\$ 89,989		\$ 224,973
Service & Supplies	44,340	29,560		\$ 73,900
Equipment	-	-		-
Total Expenditures	\$179,324	\$119,549		\$ 298,873
Revenues:				
Charges & Fees	463,080	308,720		\$ 771,800
Property Tax Levy				
Total Revenues	\$463,080	\$308,720		\$ 771,800
Mandated Service?	State Stat. 59.43	State Stat. 69		

2016 Approved Program/Service	Program 1 Real Estate	Program 2 Vital Records		Totals
Expenditures:				
Personnel	\$ 134,246	\$ 89,497		\$ 223,743
Service & Supplies	44,340	29,560		\$ 73,900
Equipment	-	-		-
Total Expenditures	\$178,586	\$ 119,057		\$ 297,643
Revenues:				
Charges & Fees	403,080	268,720		\$ 671,800
Property Tax Levy				\$ -
Total Revenues	\$403,080	\$268,720		\$ 671,800
Mandated Service?	Yes	Yes		

#1 Real Estate		Budget	Levy		FTE's
		\$179,324			2.18
Register of Deeds is statutorily responsible to record or file land record documents authorized by law, such as deeds, mortgages, satisfactions, certified survey maps, plats and Federal Tax Liens. Serves as agent for validating weatherization documents on rental property.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Number of real estate documents recorded:		17,499	13,987	15,584	7,830
Percentage of real estate documents recorded electronically:		14.40%	11.30%	13.30%	14.55%
Number of rejected real estate documents:		612	494	602	343
Number of real estate images processed:		76,506	57,596	64,277	31,388
Number of copies issued per request and under contracts		48,760	45,170	51,434	26,994
Number of contracted companies for online access:		15	17	21	22
Number of Lis Pendens recorded (foreclosures pending)		178	138	115	65
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Provide the county with a secure repository for real estate records, efficiently record with timely access.	100% of recording completed within 24 hours.	100%	99%	99%	99%
Maintain accuracy in recording data.	100% of recording data will be accurate.	100%	98%	98%	98%
Provide convenient and accessible service of public data to remote users.	100% of customers requesting assistance with online land records received helpful information.	100%	99%	99%	99%
Operations must comply within budget.	100% of net expenses/revenues is within budget.	100%	97%	100%	100%
#2 Vital Records		Budget	Levy		FTE's
		\$ 119,549			1.45
Register of Deeds files births, deaths, marriages, domestic partnerships, military discharges and issues certified copies upon request.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2013	2014	2015	YTD2016
Number of vital statistics occurring in Eau Claire County		3,697	3,764	4,056	2,029
Number of certified vital records issued:		18,674	16,725	18,930	9,123
Number of customers served issuing birth, death, marriage & domestic prtsh		5,233	4,946	5,191	2,591
Number of military discharges filed:		103	86	118	77
Number of vital records & discharges certified for Veterans Office		908	753	701	411
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Provide a secure repository and timely filing of vital records and provide an electronic record upon request.	100% of vital records are processed within 10 minutes of counter requests. Mail requests completed within 24 hour time frame.	100%	100%	100%	100%
Operations must comply within budget.	100% of net expenses/revenues is within budget.	100%	100%	100%	100%
Totals		Budget	Levy		FTE's
		\$298,873	\$0		3.63

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Trfr Land Records Revenue to P&D	\$ -	\$ (100,000)	\$ (100,000)
Health Insurance Reduction	\$ -	\$ (1,230)	\$ (1,230)
Totals	\$ -	\$ (101,230)	\$ (101,230)

Sheriff's Department

Mission Statement

The Eau Claire County Sheriff's Office is a full service law enforcement agency. The Office seeks to professionally and efficiently provide a secure environment and to foster positive relationships within the community.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$9,511,123	\$9,987,647	\$9,399,892	\$ 9,744,582	\$ 9,721,212	
Services & Supplies	\$1,781,192	\$1,833,758	\$1,779,643	1,971,098	1,941,098	
Equipment	\$139,365	\$77,315	\$77,315	78,700	78,700	
Total Expenditures	\$11,431,680	\$11,898,720	\$11,256,850	\$ 11,794,380	\$ 11,741,010	-1.33%
Revenues:						
Federal/State Grants	\$180,465	\$106,457	\$174,957	131,657	\$ 131,657	
Charges & Fees	942,234	877,476	851,220	867,050	882,050	
Miscellaneous	26,760	106,490	111,490	111,490	111,490	
Fund Balance Applied						
Property Tax Levy	10,282,221	10,808,297	10,119,183	10,684,183	10,615,813	-1.78%
Total Revenues	\$11,431,680	\$11,898,720	\$11,256,850	11,794,380	\$ 11,741,010	

Summary of Budget Changes and Highlights

2017 Fiscal Summary

- Increase in Budgeted Revenues for 2017 over 2016: (\$19,775)
- Class Comp Increases: \$35,576
- WRS Rate changes from 2016 to 2017 : \$80,474
- WRS Adjustment to all staff paying in 6.8%: (\$200,171)
- Health Insurance Savings: (incl projected 7% increase over 2016 rates): (\$292,346)
- 2% WPPA Projected Contract Negotiation Increase: \$38,426
- 1.0% Projected Cost of Living/Step Wage Increase eff 01-01-2017: \$69,848
- Additional OT, Holiday, and Sal Temp Regular Expenses: \$25,129
- Service & Supplies: includes upgrade to Smart Phones for Patrol: \$137,340
- Equipment: \$1,385

- The need for an additional Detective, specifically to address Computer Forensic cases, continues to be a high priority need for the Sheriff's Office. This results in a reduction of service for traffic enforcement as a Deputy has been reassigned to work in the Lab.

- Recruiting sufficient numbers of qualified applicants to meet the staffing needs is becoming more difficult. The success of the department's recruitment efforts impacts every other function in the agency. Law Enforcement and Corrections are not the popular career tracks they once were. The increasing number of instances involving line of duty death or injury and negative media attention makes it more difficult to attract applicants.
- The need to provide assistance to new private sector endeavors, music festivals for example, has resulted in the need to "order in" or force deputies to cancel vacation plans more than ever before. The impact on employee morale is evident.
- The caseloads for Detectives are such that they are only able to work on felony cases. They are no longer able to give attention to cases such as fraud, vandalism, retail thefts, hit and runs, mailbox damage, gas drive offs and any thefts under \$2500. Citizens are expected to "self-report" these types of issues but Detectives are not available to follow up on them so many go unresolved. Citizens also self-report minor crashes and car/deer crashes and deputies no longer tag deer.
- The shortage of Bailiffs has required a Jail Sergeant be assigned to the Courts. This decreases the ability to provide 24 hour supervision in the Jail which is one of the highest liability areas the County has.
- Effective April 1, 2015, law enforcement is required to obtain a biological specimen for DNA analysis from each individual arrested for committing a violent crime and from each individual upon conviction of all non-violent felonies, all criminal misdemeanors, and all criminal traffic violations. Special Deputies were hired to meet this mandate, however it has been difficult to maintain employees in these part-time positions. Currently working with Human Resources to change how recruitment is implemented.
- Numerous departments in Eau Claire County have come together to address the impact that drugs have in our community and the significant damage children exposed to dangerous drug environments experience. The State of Wisconsin has defined a Drug Endangered Child as any child (born or unborn) at risk of: neglect, sexual/physical abuse, emotional abuse or mental harm by the parent's/caregiver's use, distribution, or manufacture of THC, heroin, cocaine/methamphetamine, and prescription medication. The increase of methamphetamine abuse in Eau Claire County has forced professionals to improve response in these drug environments to protect our children. This collaborative effort, entitled Drug Endangered Children (DEC), has been formed to educate the professionals and to utilize all options to protect children from future harm from drug abusing environments.
- An increase in the number and complexity of sexual assault cases is particularly troubling. The vast majority of cases involve family members. A small portion of these crimes involve strangers. Family members/relatives and known associates such as girlfriends/boyfriends are responsible for committing physical violence and sexual assaults. Pornography is a multi-billion dollar industry as well. Working through the family dynamics is very difficult. Victims are forced to divulge information after likely having been sworn to secrecy by a family member they live with and trust. The prevalence and use of social media and computerized digital devices complicates these issues as the acts may be recorded, retained and distributed. Situations which once were quiet are no longer confined to the homes. Families become divisive and emotions run high. Drugs and alcohol play a major role as well. There is a direct link between sexual assault cases and drug endangered children.
- Mental health services were increased in the Jail a couple of years ago but could easily be expanded. The Jail must provide a wide range of medical care to inmates including general medical attention, substance abuse counseling and psychiatric

services. Unfortunately, the mental health issues continue to task staff with added responsibilities as they are often complicated and highly emotional situations. In addition, the cost of some types of medication (ie. HIV medications and Hepatitis C) have increased dramatically.

- The current Records Management System (H.T.E.) will not be supported after 2016. The Sheriff's Office and the City of Eau Claire Police Department are working together to plan for the replacement of essential law enforcement software planned in 2017. The goal of this project is to integrate the Records Management System with the Computer Aided Dispatch, Jail and Mobile modules. Significant financial and personnel resources will be needed from both the City and the County as this project is implemented. Aligns with the "improve collaboration" strategic goal.
- The FCC is attempting to reduce inmate calling rates and propose to fully eliminate commissions to address complaints of abuse of the commissions. The potential loss of revenue to the Sheriff's Office should this take effect is approximately \$60,000.
- The jail population is consistently increasing, causing concern. The Criminal Justice Collaborating Council continues to monitor the reasons for this upward trend and is working on strategies to minimize increases. However, without a significant change in the upward trends, it may become necessary to complete the construction of the fourth jail pod and/or to ship inmates to other counties again.

The overall health of inmates continues to decrease. This coupled with the population increase creates a substantial need for additional medical coverage; 24 hour coverage is needed.

As noted in the 2015 Jail Inspection Report, there is a strong need for at least one additional staff person in the Booking/Receiving area.

Program Financials

2017 Requested Program/Service	Resp to Crime Comm Caretkg Priority 1
Expenditures:	
Personnel	\$ 1,400,362
Service & Supplies	\$ 190,468
Equipment	\$ 26,688
Total Expenditures	\$ 1,617,518
Revenues:	
Federal/State Grants	\$ 14,736
Charges & Fees	\$ 14,650
Miscellaneous	\$ 191
Fund Balance Applied	\$ -
Property Tax Levy	\$ 1,587,941
Total Revenues	1,617,518
Mandated By Wis. Stat 59	yes
Committee Priority:	#1

2016 Approved Program/Service	Resp to Crime Comm Caretkg Priority 1
Expenditures:	
Personnel	\$ 1,479,514
Service & Supplies	\$ 187,228
Equipment	\$ 26,096
Total Expenditures	\$ 1,692,838
Revenues:	
Federal/State Grants	\$ 13,796
Charges & Fees	\$ 14,225
Miscellaneous	\$ 198
Fund Balance Applied	
Property Tax Levy	\$ 1,664,619
Total Revenues	1,692,838
Mandated By Wis Stat 59	yes
Committee Priority:	#1

2017 Requested Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,605,265	4,350,167	1,152,626	102,472	525,594
Service & Supplies	1,341,935	1,341,935	0	0	24,389
Equipment	6,300	6,300	0	0	0
Total Expenditures	6,953,500	5,698,402	1,152,626	102,472	549,983
Revenues:					
Federal/State Grants	22,528	19,301	3,227	0	1,253
Charges & Fees	718,487	201,099	504,388	13,000	161
Miscellaneous	30,932	15,738	15,194	0	75
Fund Balance Applied	0				
Property Tax Levy	6,181,553	5,462,264	629,817	89,472	548,494
Total Revenues	6,953,500	5,698,402	1,152,626	102,472	549,983
Mandated By Wis Stat 59	yes	yes	no	yes	yes
Committee Priority:	#2				#3

2016 Approved Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
Expenditures:					
Personnel	5,737,182	4,432,893	1,196,749	107,540	503,276
Service & Supplies	1,242,311	1,242,311	0	0	22,934
Equipment	6,300	6,300	0	0	0
Total Expenditures	6,985,793	5,681,504	1,196,749	107,540	526,210
Revenues:					
Federal/State Grants	15,373	13,188	2,185	0	849
Charges & Fees	727,093	202,975	509,118	15,000	212
Miscellaneous	25,926	13,231	12,695	0	76
Fund Balance Applied					
Property Tax Levy	6,217,401	5,452,110	672,751	92,540	525,073
Total Revenues	6,985,793	5,681,504	1,196,749	107,540	526,210
Mandated By Wis Stat 59	yes	yes	no	yes	yes
Committee Priority:	#2				#3

2017 Requested Program/Service	Civil Process Priority 4	Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
Expenditures:				
Personnel	\$ 247,949	\$ 1,003,188	\$ 748,486	\$ 254,702
Service & Supplies	34,910	\$ 218,987	109,446	\$ 109,541
Equipment	5,130	\$ 21,569	11,569	\$ 10,000
Total Expenditures	\$ 287,989	\$ 1,243,744	\$ 869,501	\$ 374,243
Revenues:				
Federal/State Grants	932	\$ 88,990	3,333	\$ 85,657
Charges & Fees	75,137	\$ 2,142	642	\$ 1,500
Miscellaneous	38	\$ 80,125	135	\$ 79,990
Fund Balance Applied				
Property Tax Levy	211,882	\$ 1,072,487	865,391	207,096
Total Revenues	287,989	\$ 1,243,744	869,501	374,243
Mandated By Wis Stat 59	yes	no	no	no
Committee Priority:	#4	#5		

2016 Approved Program/Service	Civil Process Priority 4	Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
Expenditures:				
Personnel	\$ 280,141	\$ 954,622	\$ 698,266	\$ 256,356
Service & Supplies	34,643	\$ 212,248	102,707	\$ 109,541
Equipment	5,016	\$ 21,312	11,312	\$ 10,000
Total Expenditures	\$ 319,800	\$ 1,188,182	\$ 812,285	\$ 375,897
Revenues:				
Federal/State Grants	729	\$ 73,080	2,423	\$ 70,657
Charges & Fees	75,163	\$ 3,192	692	\$ 2,500
Miscellaneous	39	\$ 80,116	126	\$ 79,990
Fund Balance Applied				
Property Tax Levy	243,869	\$ 1,031,794	809,044	222,750
Total Revenues	319,800	1,188,182	812,285	375,897
Mandated By Wis Stat 59	yes	no	no	no
Committee Priority:	#4	#5		

2017 Requested Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	\$ 962,225		\$ 9,744,583
Service & Supplies	160,409		\$ 1,971,098
Equipment	19,013		\$ 78,700
Total Expenditures	\$ 1,141,029		\$ 11,794,381
Revenues:			
Federal/State Grants	3,218		\$ 131,657
Charges & Fees	56,475		\$ 867,050
Miscellaneous	130		\$ 111,490
Fund Balance Applied			
Property Tax Levy	1,081,825		\$ 10,684,183
Total Revenues	\$ 1,141,029		\$ 11,794,381
Mandated By?	no		

2016 Levy: \$10,808,297

Overage: \$124114

Committee Priority:

#6

2016 Approved Program/Service	Traffic Cont & Enforc Priority 6		TOTALS
Expenditures:			
Personnel	\$ 1,032,911		\$ 9,987,647
Service & Supplies	134,394		\$ 1,833,758
Equipment	18,591		\$ 77,315
Total Expenditures	\$ 1,185,896		\$ 11,898,720
Revenues:			
Federal/State Grants	2,630		\$ 106,457
Charges & Fees	57,589		\$ 877,475
Miscellaneous	137		\$ 106,490
Fund Balance Applied			
Property Tax Levy	1,125,540		\$ 10,808,298
Total Revenues	1,185,896		\$ 11,898,720
Mandated By?	no		

Committee Priority:

#6

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING	Budget \$ 1,617,518	Levy \$1,587,941		FTE's 13.954
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Crime & Community Caretaking: The Eau Claire Sheriff's Office provides a complete range of public safety and quality of life services to the county including, but not limited to, the following: criminal investigation and apprehension; preventative patrol; emergency response (fire & EMS); disaster response and preparedness; large event security; dispute mediation; building escorts; civil disorder; and other duties as requested by the citizens.

SWAT: The Sheriff's Office Tactical team referred to as SWAT, or Special Weapons and Tactics, is a multiple agency team that is comprised of 8 deputies from various divisions of the Sheriff's Office, one Altoona Police Officer, one Fall Creek Police Officer, four Menomonie Police Department Officers, one University of Wis-Eau Claire Officer, two Dunn County Officers, and three Wisconsin State Patrol Troopers. In addition, there is a correctional officer used as the communication link for operations; a volunteer medical director as well as paramedics from Gold Cross Ambulance Service and Chippewa Fire District, and four crisis negotiators on-call for negotiations. The team responds to high-risk drug situations where better-trained and equipped personnel may be needed to safely resolve the incident. These incidents may be high-risk drug warrants, personal warrants, VIP protection, hostage situations, officer/citizen rescue, barricaded situations, manhunts, or any event where more skilled training is required. The team is comprised of a tactical commander and three team leaders that provide skilled training on a monthly basis and develop operational plans for responses.

<u>Crime & Community Activity:</u>	<i>(YTD column = Jan-Jun results)</i>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Population served:		100,677	101,438	101,438	101,438
Number of square miles served:		655	655	655	655
Number of cases handled:		7,921	8,522	8,563	4,274
Number of assists to other law enforcement agencies:		749	787	823	384
Number of adult arrests:		1,196	1,395	1369	659
Number of juvenile arrests:		61	166	97	32
Number of adult ordinance violations:		265	214	306	100
Number of juvenile ordinance violations/cases:		77	72	143	16
Number of Mental Health Chapters/Incidences:		46	84	68	25
Number of Welfare/Detox Checks:		201	137	250	109
Number of Requests for Service:		535	540	548	181
Number of New Warrants entered		N/A	1,062	1,176	548
Number of New Warrants canceled		N/A	1,020	1,072	563
Number of death investigations:		26	23	36	22
Response times to services-Level 1:		15:00	10:38	11:29	TBD
Response times to services-Level 2:		19:37	15:13	14:56	TBD
Response times to services-Level 3:		25:45	16:57	18:36	TBD
Number of high risk situation (SWAT) responses per year:		26	28	18	12

*new paging system

<u>Crime & Community Activity:</u>		<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Increase efficiency of services through community partnerships and comprehensive planning.	Eau Claire Sheriff's Office personnel will have attendance of at least 85% of intra/inter-agency meetings, committees, and community event preparation and activities.	85%	90%	90%	95%
Reduce conditions that foster crime.	Eau Claire Sheriff's Office personnel will fulfill at least 85% of Neighborhood Watch presentation and meeting requests.	85%	90%	90%	90%
Make effective use of personnel, equipment, and technology to meet national and organization standards.	Eau Claire Sheriff's Office personnel will respond to service requests within 2 business days 100% of the time.	100%	100%	100%	100%

#2 STATUTORY DETENTION OF INMATES - Secure		Budget \$5,698,402	Levy \$5,462,265		FTE's 52.621
<p>Secure Detention: The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Also includes transportation of prisoners and mental subjects to and from the courts and to and from secure institutions.</p>					
OUTPUTS					
Secure Detention:		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	Jan-Jun 2016
Number of Bookings		4,556	4,496	2,305	2,429
Average number of Secure jail bed days:		59,130	70,810	67,160	40,586
Average In-House Inmates:		162	194	184	223
Average Out of County Secure Inmates:		0	0	0	0
Average number of Secure Males in Huber:		0	0	0	0
Average number of Secure Females in Huber:		0	0	0	0
Average total Eau Claire County Jail Population:		235	269	253	288
Average Secure daily population:		162	194	184	223
Total Cost for Out of County Prisoners:		\$0	\$0	\$0	\$0
Number of Out of County Prisoners Days:		0	0	0	0
Number of clients transported:		618	845	975	504
Number of transports:		310	421	442	219
Number of Video Court appearances: (transport diverted)		55	55	54	20
Number of vehicle maintenance jobs:		17	15	23	8
Total number of miles driven for year:		65,576	199,642	115,864	53,811
Inmate Visitations		7,098	8,269	8,617	4,629
Professional Visits		N/A	5,365	8,832	3,175
		Benchmark	2014	2015	Jan-Jun 2016
Secure Detention:					
Provide a safe and secure environment for those in our custody.	100% of inmates residing in the jail will be assessed at intake to determine any physical, mental, or medical needs and referrals made when needed.	100%	100%	100%	100%
	100% of inmates will be classified prior to moving to general population and be housed accordingly.	100%	100%	100%	100%
#2 STATUTORY DETENTION OF INMATES - Secure (Continued)					
		Benchmark			
Performance Goal	Outcome Measures	Benchmark	2014	2015	Jan-Jun 2016
To transport inmates safely from one location to another in a timely and cost effective manner.	100% of prisoner transports will be done without serious injury to the prisoner as documented in the incident log.	100%	100%	100%	100%
	Increase usage of video technology to help reduce the number of transports needed for court appearances.	55	55	54	20

#2 STATUTORY DETENTION OF INMATES - Huber		Budget \$1,255,098	Levy \$719,289	FTE's 15.393	
<p>Huber: The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Housing of Huber inmates includes random urine testing and Electronic Monitoring.</p> <p>Electronic Monitoring: The Electronic Monitoring program allows inmates who meet specified criteria to be closely monitored at their homes rather than serving their sentence in the Eau Claire County Jail. The electronic monitoring equipment verifies that the individual is present at their residence and also requires them to periodically submit a breath sample to determine if they have been drinking. This equipment is perpetually monitored. The participant pays a daily fee to help cover the cost of the equipment and monitoring. Technology advances will continue to improve the quality and level of monitoring available.</p>					
OUTPUTS					
Huber:		<i>(YTD column = Jan-Jun results)</i>			
		2013	2014	2015	Jan-Jun 2016
Huber bed Days provided based on average daily Huber population:		20,805	22,995	22,265	10,556
Average number of Male Huber Inmates:		48	54	51	46
Average number of Female Huber Inmates:		9	9	10	12
Average number of inmates on Electronic Monitoring:		10	9	5	4
Average Huber daily population:		57	63	61	58
Number of inmates that participated in education/GED testing during year:		55	80	72	47
Number of inmates earning their GED while incarcerated:		11	0	0	0
Number of inmates earning their HSED:		6	0	0	0
Number of UA's collected:		507	647	744	322
Number of UA's that tested positive:		161	188	182	87
Number of UA's that tested negative:		346	459	562	234
Electronic Monitoring:		2013	2014	2015	Jan-Jun 2016
Number of clients placed on a monitor during the year:		59	56	51	19
Number of jail beds diverted due to participation in Electronic Monitoring:		3,608	3,384	1,825	924
Number of Electronic Monitoring participant violations during the year:		15	14	14	12
Number of clients applying for participation in Electronic Monitoring:		118	108	136	58
Number of Electronic Monitoring applicants found eligible for participation:		59	56	62	23
Number of Electronic Monitoring participants discharged as unsuccessful:		7	4	5	0
Number of Electronic Monitoring participants returning to jail due to hardship:		0	0	0	0
Number of Electronic Monitoring participants that successfully completed:		40	52	46	16
#2 STATUTORY DETENTION OF INMATES - Huber (Continued)					
		Benchmark	2014	2015	Jan-Jun 2016
Provide a safe and secure environment for those in our custody.	100% of inmates residing in the jail will be assessed at intake to determine any physical, mental, or medical needs and referrals made when needed.	100%	100%	100%	100%
To aid in enforcement of jail rules, court orders and conditions of probation that requires offenders to stay sober and drug free.	100% of Offenders entering the Huber center to serve a sentence will be drug tested	100%	100%	100%	100%
To ensure inmates are not impaired when entering or leaving the Huber Center for work, school, treatment or appointments.	100% of offenders who test positive for alcohol, will be held until they are sober (0.00).	100%	100%	100%	100%
	100% of offenders who test positive for illicit drugs will remain in the Huber center until there is no impairment or 5 days maximum.	100%	100%	100%	100%

To hold inmates accountable for their actions by staying sober and drug free while complying with Huber rules, Probation rules and court orders.	100% of offenders determined to be in violation of Huber rules will be sanctioned as allowed by law.	100%	100%	100%	100%
Provide an alternative to incarceration by allowing eligible inmates to serve their court ordered time restricted to their residence rather than physically incarcerated in the jail.	100% of Huber inmates will be considered for Electronic Monitoring according to program criteria	100%	100%	100%	100%

#3 CIRCUIT COURT & COURTHOUSE SECURITY	Budget \$549,983	Levy \$548,494		FTE's 5.487
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Wisconsin statute 59.27(3) mandates that the sheriff shall: "attend upon the circuit court held in the sheriff's county during its session". Program area provides security for the circuit court judges, court commissioner and for courthouse departments.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>				
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
# of incidents requiring deputy sheriff intervention in the courthouse:	378	523	539	332
# of warrants served in courthouse:	320	396	399	210
	Benchmark	2014	2015	Jan-Jun 2016

Provide a safe and secure environment for courthouse staff and the public using the courthouse facility.	There will be no incidences where courthouse staff or members of the public are seriously injured or killed.	0	0	0	0
Provide the safe and secure movement of jail inmates between the jail and courtrooms, as well as during court appearances.	100% of inmates being transported between the jail and the courtrooms will have hand and foot restraints unless they have a medical issue that prohibits restraints.	100%	100%	100%	100%

#4 CIVIL PROCESS AND FORECLOSURE SALES	Budget \$287,989	Levy \$211,882		FTE's 2.745
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Serving of civil process and conducting foreclosure sales are a statutorily mandated responsibility of the Sheriff's Office. Deputies in this program also provide back up for inmate transport service.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>				
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Number of requested civil process served:	2,611	2,517	1,901	997
Number of Sheriff's sales conducted:	207	125	96	42
Civil process papers served by patrol deputies:	541	509	341	485

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Timely and accurate service of civil process.	90% of process paperwork will be served within the parameters of the court date given.	90%	100%	100%	100%
Conduct foreclosure sales as required.	95% of foreclosure sales will meet statutory posting requirements.	95%	100%	100%	100%

#5 INVESTIGATIVE SERVICES	Budget \$1,243,744	Levy \$1,072,487		FTE's 9.822
<p>General Investigative: Follow up investigations of reported crimes including collection of evidence, testifying in court, and providing the victim with progress reports on the status of the investigation. Also includes project management for the West Central Drug Task Force, a multi-agency Drug Unit focusing on narcotics investigations.</p>				
<p>West Central Drug Task Force: The West Central Drug Task Force is a cooperative effort made up of multiple law enforcement agencies from six area counties, the intent of which is to identify individuals involved in the manufacture, distribution or sale of illicit drugs as well as the illegal diversion of prescription medication. Criminal activity commonly associated with drug crimes such as illegal possession of firearms, burglary and theft is also addressed. Under a functioning Memorandum of Understanding signed by all agency members of the Task Force, resources such as personnel, equipment, and economic resources can be targeted to particular criminal problems within the Task Force area.</p>				
#5 INVESTIGATIVE SERVICES (continued)				
OUTPUTS				
General Investigative:	<i>(YTD column = Jan-Jun results)</i>			
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Number of investigations assigned to Division:	521	503	494	221
Number of investigations cleared by arrest:	140	109	103	36
Number of investigations referred to District Attorney:	6	11	20	8
Number of investigations cleared by leads exhausted:	290	361	314	105
Number of cases assigned to Forensic Lab	N/A	45	71	49
West Central Drug Task Force:				
Number of cases opened for investigation:	298	294	371	188
Number of search warrants executed by Task Force:	70	49	52	25
Number of Juvenile Drug Related Charges:	0	0	13	0
Number of Adult Drug Related Charges:	1450	875	2053	330
Eau Claire County's Allocation % of Grant Monies:	50.59	43.12	45.09	45.09
Number of Marijuana Outdoor Operations Plots Eradicated:	1	0	0	0
Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:	3	0	0	0
Number of Marijuana Indoor Operations Grows Seized:	3	3	5	3
Number of Marijuana Indoor Operations Cultivated Plants Eradicated:	86	64	27	73
Cocaine seizures	255 gms	150 gms	166.74 gms	3079.39 gms
Hash Oil gms	0	926.6	521.51	723
Heroin gms	38.6	57.74	4.24	0
LSD Dosage Units	160	20	403.25	8
Marijuana gms	23640.43	22618.46	53919.4	18656.73
Ectasy (MDMA) gms	104.92	2.89	0	28.81
Methadone Dosage Units	32	8	10	0
Methamphetamine gms	935.49	385.19	1180.98	3563.61
Opium gms	10.4	0	0	0
Psilocybin Mushrooms gms	14.5	41.45	234.44	10.13
Synthetic Hallucinogens gms	84.4	22.7	22	6.7
THC Analog (K2/Synthetic THC) gms	475.1	20.1	0	0
Diverted Pharmaceuticals Dosage Units	1410.25	2185.25	1735	298.5

		<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
Thoroughly investigate cases in order to identify the perpetrators of criminal activity and to recover property.	100% of Investigative Cases will be reviewed by the Detective Sergeant for completeness and accuracy.	100%	100%	100%	100%
Conduct timely follow up with victims and provide updates as to the progress of investigations.	95% of all assigned investigations will include personal contact with victim within five business days of assignment.	95%	98%	95%	95%
File required reports with the Office of the District Attorney within acceptable time limits.	95% of all completed investigations appropriate for referral to the District Attorney will be referred to that office within two business days upon completion of reports.	95%	100%	100%	100%
#5 INVESTIGATIVE SERVICES (continued)					
Manage case assignments in a manner designed to insure appropriate attention is given to cases and to provided accurate reporting as required by Uniform Crime Reporting (UCR) definitions.	100% of monthly UCR reports will be generated and submitted to CIB within 30 days of the close of each month.	100%	100%	100%	80%
Identify individuals involved in the manufacture, distribution and sale of illicit drugs.	Investigations conducted by the West Central Drug Task Force will continue at an annual rate of no less than 90% of the caseload of the previous year as measured by the number of Metropolitan Enforcement Group (MEG) case numbers and jurisdictional case numbers assigned.	90%	100%	100%	100%
Share intelligence with local, state and federal agencies sharing the common goal of impacting drug crime.	100% of cases will be reported to the jurisdictional home agency where the case occurred by the case investigator of that jurisdiction.	100%	100%	100%	100%
Effective management of evidence and property seized as a result of investigations.	Seizure actions will be submitted for forfeiture in 100% of those cases to the appropriate state or federal agency.	100%	100%	100%	100%
To enhance levels of cooperation among the task force agencies while promoting more direct involvement with non-participating local agencies.	The number of participating and on demand agencies will be 90% or more of the total number from the previous year.	90%	100%	100%	100%
To provide drug abuse prevention/education services to local groups, organizations, and schools within the task force's jurisdiction.	Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.	24	36	26	18

#6 TRAFFIC CONTROL & ENFORCEMENT		Budget	Levy		FTE's
		\$1,141,029	\$1,081,826		9.48
<p>Through active enforcement of traffic laws, Eau Claire Sheriff's deputies attempt to reduce the loss of property and life resulting from dangerous driving behavior. Enforcement also includes arresting suspected impaired drivers and the issuing of citations to individuals violating traffic laws and ordinances. Eau Claire Sheriff's deputies also address other traffic issues, provide for orderly and safe traffic flow, thoroughly investigate traffic crashes, and develop strategies to reduce traffic related deaths, injuries, and property damage.</p>					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
OWI Arrests:		139	113	232	63
Traffic crashes:		705	733	629	297
Traffic citations:		3,513	3,264	2,880	1,488
Traffic warnings:		3,625	2,421	2,396	1,446
Grant-funded traffic deployments:		40	32	0*	26
Grant-funded traffic hours:		399	223	0*	106
*There was only 1 traffic safety grant available in 2015. Did not participate due to staffing shortage.					
		Benchmark			
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>Jan-Jun 2016</u>
To promote traffic safety on Eau Claire County roadways for residents and travelers.	Conduct 4 community presentations or communications that promote traffic safety and safe driving habits.	4	4	4	2
To reduce the loss of life and property that results from dangerous driving behaviors through education, visibility, and enforcement.	Will participate in 75% of the Federal and State funded traffic grant opportunities, such as Click It or Ticket, Drunk Driving, Under Arrest, and Speed and Aggressive Driving.	75%	32%	0%*	100%
	Will participate in 80% of the Wisconsin Counties Highway Safety Committee quarterly meetings, which allows for inter-agency collaboration and planning.	80%	100%	100%	100%
To provide for orderly and safe traffic flow by minimizing traffic disruptions and secondary incidents.	100% of new patrol deputies will complete Standardized Field Sobriety Testing training as set forth by the National Highway Traffic Safety Administration within two years of employment.	100%	100%	100%	100%
Totals		Budget	Levy		FTE's
		\$11,793,763	\$10,684,183		109.500

**Sheriff's Office
Revenue Summary**

	2016 Approved	
	Budget	2016 Estimate
	2017 Budget	
Anti-Drug Grant Revenues	\$70,657	\$70,657
Anti-Heroin Reimbursement	\$15,000	\$20,000
ATV Grant	\$10,000	\$10,000
Blood Collection Fees	\$1,800	\$1,800
Board of Prisoners-Other	\$250,000	\$241,700
Board of Prisoners-Huber	\$340,000	\$340,300
Board of Prisoners-SSI	\$18,000	\$23,000
Body Armour Vests Grant	\$4,000	\$4,000
Digital Media Revenue	\$150	\$150
DNA Collections	\$10,000	\$12,000
Drug Forfeiture Funds Applied	\$79,990	\$79,990
Drug Unit Other Revenue	\$1,500	\$2,500
Electronic Monitor Fees	\$13,000	\$15,000
Highway Safety Grants	\$0	\$0
Huber Drug Testing Fees	\$6,000	\$7,500
Inmate Phone System Revenue	\$60,000	\$70,000
Jail Laundry Fees	\$15,500	\$15,000
Jail Medical Collections	\$14,000	\$12,000
Jail Misc Email & Finger Printing	\$30,000	\$25,000
Miscellaneous Fees	\$2,000	\$3,000
Parking Citation Revenues	\$1,000	\$2,000
Patrol Service Fees	\$750	\$750
Police Training	\$25,000	\$16,800
Process Fees	\$75,000	\$75,000
Rebates Fuel Credit Card	\$2,000	\$1,000
SCAAP Grant	\$7,000	\$5,000
Sheriff Restitution	\$1,500	\$1,500
Shooting Range Fees	\$1,200	\$1,200
SWAT Equipment Grants	\$0	\$0
SWAT Service Fees	\$150	\$375
Traffic Control Fees	\$55,000	\$55,000
	\$1,110,197	\$1,090,422
		\$1,137,667

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Detective-Forensics Lab (operational costs)	\$90,000	\$45,000*	\$ 45,000
Other operational savings	\$ -	\$ (45,000)	\$ (45,000)
Health Insurance Reduction	\$ -	\$ (68,370)	\$ (68,370)
Totals	\$90,000	\$ (68,370)	\$ (68,370)

*Adjusted for the position to start mid-year.

Treasurer

Department Mission

Our mission is to provide the most effective, efficient and accountable administration of all financial and tax collection activities for the County taxpayers. To administer the revenue of other County departments and investment functions. Continue the process of development and improvements of property records, that are made easily accessible to other County departments, the general public and professionals who have a need for the information contained within the treasurer's office.

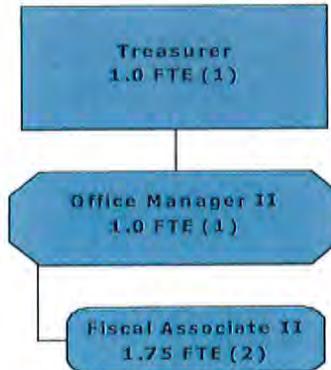
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 268,524	\$ 287,167	\$ 266,940	\$ 285,950	\$ 283,240	
Services & Supplies	\$ 51,152	\$ 58,650	\$ 56,500	\$ 59,867	59,867	
Equipment						
Total Expenditures	\$ 319,676	\$ 345,817	\$ 323,440	\$ 345,817	\$ 343,107	-0.78%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 75,742	\$ 74,000	\$ 74,000	\$ 74,000	\$ 74,000	
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	\$ 243,934	\$ 271,817	\$ 249,440	\$ 271,817	269,107	-1.00%
Total Revenues	\$ 319,676	\$ 345,817	\$ 323,440	\$ 345,817	\$ 343,107	

Summary of Budget Changes and Highlights

- Tax collection agreements are in place for the 2017 tax season with the City of Eau Claire, City of Altoona and the Town of Ludington. These three municipalities equal approximately 60% of all Eau Claire County parcels. Revenues to remain constant due to these contracts.
- ACS was purchased in 2008 and we feel it is time to start considering our next program. We will be working with Planning and Development and Information Systems to find the best solutions for our County during 2017.
- Reclassification of Office Manager II to include additional educational requirements of a Bachelors Degree. Currently position is in pay grade M. The reclassification based on additional accounting responsibilities and education requirement to be placed within pay grade N.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	4	4	4	4	3.75	3.75	3.75	0.00%

Program Financials

2017 Requested Program/Service	Program 1 Gov't Admin	Program 2 Receipting Balancing		Totals
Expenditures:				
Personnel	\$ 142,975	\$ 142,975		\$ 285,950
Service & Supplies	\$ 29,933	\$ 29,934		\$ 59,867
Equipment	-	-		-
Total Expenditures	\$ 172,908	\$ 172,909		\$ 345,817
Revenues:				
Charges & Fees	\$ 1,500	\$ 72,500		\$ 74,000
Property Tax Levy	\$ 171,408	\$ 100,409		\$ 271,817
Total Revenues	\$ 172,908	\$ 172,909		\$ 345,817
Mandated Service?	State Stat. 59.25	State Stat. 59.25		

2016 Approved Program/Service	Program 1 Gov't Admin	Program 2 Receipting Balancing		Totals
Expenditures:				
Personnel	\$ 143,584	\$ 143,583		\$ 287,167
Service & Supplies	\$ 29,325	\$ 29,325		\$ 58,650
Equipment	\$ -	\$ -		-
Total Expenditures	\$ 172,909	\$ 172,908		\$ 345,817
Revenues:				
Charges & Fees	\$ 1,500	\$ 72,500		\$ 74,000
Property Tax Levy	\$ 171,409	\$ 100,408		\$ 271,817
Total Revenues	\$ 172,909	\$ 172,908		\$ 345,817
Mandated Service?	Yes	Yes		

#1 General Government & Administration		Budget \$172,908	Levy \$171,408	FTE's 1.88	
Create and produce the tax rolls for all the County's eighteen municipalities. Calculate mill rates, set up municipal special assessments, county special charges, coordinate and process state tax related materials. Order all forms for tax creation, collection and settlement process. Ensure municipal tax master files reflect first half tax collections for the fifteen municipalities that County does not collect for. Collect the first half for the City of Eau Claire, City of Altoona, and Town of Ludington. This includes twice weekly distribution of collected funds. Calculate January, February, and August Settlements for all taxing jurisdictions. Assume second half collections. Provide municipal treasurers and clerks all the help that they need to accurately process tax information. Process and remit State reports each month. Give taxpayers, realtors, title companies, attorneys and lending institutions the most reliable and efficient service that we can. This office also disburses all county payroll and accounts payable checks.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
#1 General Government and Administration					
# of real estate tax statements produced (during December):		45,308	45,481	45,648	n/a
# of personal property tax statements produced (during December):		2,948	2,926	2,984	n/a
# of municipalities supported by Treasurer's Office:		18	18	18	18
# of municipalities contracting with Eau Claire Co for tax collection:		3	3	3	3
# of general transactions processed per year:		2,912	3,033	3,141	2,002
Dollar total of general transactions processed per year:		\$81,981,311	\$97,345,615	\$97,138,936	\$60,852,591
# of tax transactions processed during the year:		46,785	52,705	48,106	28,707
Dollar amount of tax transactions collected during the year:		\$106,560,160	\$121,559,805	\$115,146,627	\$70,648,215
Dollar amount of delinquent taxes collected during the year:		\$3,111,818	\$3,558,072	\$2,497,488	\$690,043
# of tax bill statements returned 'undeliverable' requiring followup:		60	75	65	n/a
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Crime & Community Activity:					
Provide tax statements and rolls per WI Statute 74.03	100% of tax rolls and statements will be provided to the municipal treasurers by December 8, 2016	100%	100%	100%	100%
To give municipal clerks and treasurers all the help that they need to properly process tax information	There will be no fines assessed against Eau Claire Co. due to delay in issuing settlement payments to municipalities, school districts, or the State of WI.	\$0	\$0	\$0	\$0
#2 Receipting & Daily Balancing		Budget \$172,909	Levy \$100,409	FTE's 1.87	
Treasury is responsible for the receipting and balancing of all general funds the County receives. We are responsible for ensuring all of the revenue is allocated into the proper departmental revenue accounts. Tax receipting is done on a daily basis in our office. During our peak times we receipt between 500 and 1500 receipts each day. All year we collect delinquent taxes and advance tax payments. Receipts must be kept up to date, as our records serve as official/legal documents in the buying/selling of properties. Balancing funds vs receipts is always completed daily. Last year we receipted \$215 million dollars in our office.					
OUTPUTS					
		<i>(YTD column = Jan-July results)</i>			
		2013	2014	2015	YTD2016
Year to date total overage (shortage) of daily cash receipts:		-\$4,390	-\$1,355	-\$0.04	\$14
Total dollars collected through Treasurer's office:		\$203,669,111	\$222,463,492	\$214,783,051	\$132,190,849
Performance Goal	Outcome Measures	2013	2014	2015	YTD2016
To ensure that each receipt is written properly for both general receipts and tax pymts	The year-to-date cash balancing shortage or overage will be less than .0005% of the total receipts.	-0.00216%	-0.00061%	0.00000%	0.00001%
Timely bank deposits	100% of receipts issued by 4 p.m. are deposited in the bank each day. Checks held are deposited next business day.	100%	100%	100%	100%
Totals		Budget \$345,817	Levy \$271,817	FTE's 3.75	

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Health Insurance Reduction	\$ -	\$ (2,710)	\$ (2,710)

With increased work flow efficiencies, equipment and municipal treasurers directly receipting into our ACS software we are able to reduce costs again in 2016. We are not requesting addbacks for 2017.

Thank you.

UW Extension Eau Claire County

Department Mission

University of Wisconsin-Extension is a unique partnership of counties, the U.S. Department of Agriculture, and the University of Wisconsin working together to help people put knowledge to work. It reflects the vision that has become known as The Wisconsin Idea. This partnership brings education to people where they live, through Extension offices, in each of Wisconsin's counties. It supports educational programs for farmers, businesses, communities, families, and young people. In 2016 staff worked to bolster and expand programming through cost effective and innovative means including: AmeriCorps VISTA employees, interns, grants, increasing user fees, and partnering. For every \$1 of county levy money applied to the local county extension office in 2016, residents received more than \$5 back in the form of leverage from volunteers, grants, donation, and equipment. Extension educators developed new programs to help residents cope with present and impending challenges including: food insecurity, farm transfers, and assistance to youth and families and those reentering the community after incarceration. We look towards the future to continually changing community needs.

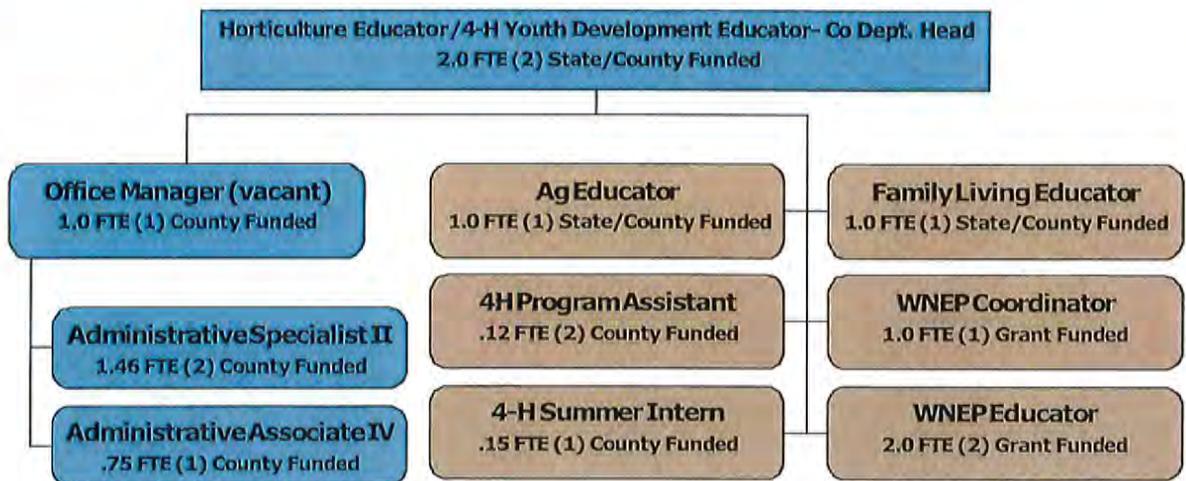
Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 257,141	\$ 268,277	\$ 250,816	\$ 278,003	\$ 281,566	
Services & Supplies	\$ 72,095	\$ 60,870	\$ 65,366	\$ 55,959	55,959	
Equipment	\$ 530	\$ 500	\$ 500	\$ 500	500	
Total Expenditures	\$ 329,766	\$ 329,647	\$ 316,682	\$ 334,462	\$ 338,025	2.54%
Revenues:						
Federal/State Grants	\$ 6,851	\$ 6,488	\$ 8,956	\$ 7,356	\$ 7,356	
Charges & Fees	\$ 46,374	\$ 34,279	\$ 43,062	\$ 39,316	\$ 35,983	
Miscellaneous	\$ 4,800	\$ 4,700	\$ 5,350	\$ 4,400	4,400	
Fund Balance Applied	\$ -	\$ 11,400	\$ 10,610	\$ 10,610	10,610	
Property Tax Levy	\$ 271,741	\$ 272,780	\$ 248,704	\$ 272,780	279,676	2.53%
Total Revenues	\$ 329,766	\$ 329,647	\$ 316,682	\$ 334,462	\$ 338,025	

Summary of Budget Changes and Highlights

- Our budget, just as many in the County, is developed around wages and fringe benefits. UW-Extension staff salaries will increase in the amount of \$5,042, due to promotions and 2% state pay raises due July 2017. We were able to balance our 2017 budget by decreasing operational costs and reallocating funds. Specifically, we eliminated the overtime line item as we only have 3 part-time Administrative Specialists and reduced the printing and duplicating line item.
- Our biggest challenge will occur with the 2018 budget and beyond. While we have a balanced budget for 2016 and 2017 we have continually reduced our operational budget to meet salary and staffing needs. Programs are continually evaluated to meet the needs of the Eau Claire County community, the County's strategic plan, and the UW System. In order to maintain our current tax levy value, while facing changes in personnel costs and position descriptions and costs associated with this and future biennial budgets, extensive changes will be seen in our budget.
- Challenges for the 2017 budget center around working through the transition of the UW System budget cuts and position description changes. These changes affect the current vacant Office Manager position that was vacated due to retirement. We currently have a LTE at 29 hours per week to manage the financial portions of the UWEX Eau Claire County office. However, if the county based Department Head role is eliminated from the UWEX structure, an Office Manager is critical to continued organizational success of the local county UWEX office. This timeline creates a challenge because we are not certain the UWEX Administration will have the department head roles established by the time an Office Manager decision needs to be made. Current contracts run through June 30, 2017 with anticipated changes to position in UWEX occurring Summer and Fall of 2017. LTE can only go until mid-April as we need to make a decision about hiring an Office Manager or changing the position to a Financial Specialist.
- Volunteer Hours - Our programs gain support from trained volunteers at the amount of 35,036 hours in 2016.
- Specialist Hours - 385 hours were available to our Educators/Agents from UW Specialists who provide expertise on subject matter that assists the general public.
- Grants/Donations/Sponsorship Dollars - Over \$28,000 was brought into our office in the form of grants written by Educators/Agents, donations and sponsorship dollars for programs or events.
- In-Kind donations - Around \$10,000 of in-kind donations supported our programs.
- UW-Extension leverages \$5.47 for each dollar Eau Claire County funds toward the Department

Organizational Chart



2016 Approved	AG	Fair	Family Living	4-H
Program/Service	Priority 1	Priority 6	Priority 3	Priority 4
Expenditures:				
Personnel	\$ 59,386	\$ 14,009	\$ 50,376	\$ 74,626
Service & Supplies	\$ 10,432	\$ 9,912	\$ 13,932	\$ 12,531
Equipment		\$ -	\$ -	\$ -
Total Expenditures	\$ 69,818	\$ 23,921	\$ 64,308	\$ 87,157
Additional State Funding (wages and fringes)	\$ 54,413		\$ 45,223	\$ 48,426
Revenues:				
Federal/State Grants	\$ 500	\$ 4,000	\$ -	\$ -
Charges & Fees	\$ 5,733	\$ 6,379	\$ 4,933	\$ 9,433
Donations	\$ -	\$ -	\$ 4,000	\$ 700
Fund Balance Applied	\$ 6,000	\$ -	\$ 1,350	\$ 2,700
Property Tax Levy	\$ 57,586	\$ 13,542	\$ 54,025	\$ 74,324
Total Revenues	\$ 69,819	\$ 23,921	\$ 64,308	\$ 87,157
Mandated Service?	NO	NO	NO	NO
Committee Priority:	1	6	3	4

Program/Service	Hort	WNEP		Totals
	Priority 2	Priority 5		
Expenditures:				
Personnel	\$ 47,369	\$ 19,211		\$ 264,977
Service & Supplies	13,732	\$ 3,632		\$ 64,171
Equipment	500	\$ -		\$ 500
Total Expenditures	\$ 61,601	\$ 22,843		\$ 329,648
Additional State Funding (wages and fringes)	\$ 40,904	\$ 231,682		\$ 420,648
Revenues:				
Federal/State Grants		\$ -		\$ 4,500
Charges & Fees	7,233	\$ 557		\$ 34,268
Donations	2,000	\$ -		\$ 6,700
Fund Balance Applied	1,350	\$ -		\$ 11,400
Property Tax Levy	51,018	\$ 22,286		\$ 272,780
Total Revenues	\$ 61,601	\$ 22,843		\$ 329,648
Mandated Service?	NO	NO		

Agriculture and Natural Resources - 1	Budget \$ 70,809	Levy \$ 57,691	FTE's 1.43
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Farmers and landowners need assistance from agricultural agents to make informed decisions related to conservation, farm modernization, farm management and environmental issues. Educational development in agriculture contributes economic activities and helps protect resources.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2014</u>	<u>2015</u>	<u>YTD 2016</u>
Number of producers assisted:	11,126	12,010	6,455
Number of workshops conducted:	38	36	16
Number of field days and demonstrations conducted:	14	10	6
Number of surveys:	11	10	6
Number of media contacts:	960,000	990,300	510,000
Number of Chippewa Valley Forage Council participants:	46	44	40
Number of youth trained and certified in tractor and machinery safety:	0	24	22
Number of certified applicators trained:	38	26	28
Number of youth trained in livestock projects:	340	380	200

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Farmers and landowners will improve their management skills as a result of Extension trainings.	Farmers and landowners responding to surveys will indicate improved management skills as a result of Extension trainings.	28%	85%	85%	85%
To actively represent and promote Eau Claire County and its mission to the public.	Farming operations responding to surveys will report improved levels of crop productivity.	15%	80%	85%	85%
	Farming operations responding to surveys will report increased levels of livestock productivity	20%	95%	95%	95%
Ag agent will provide agriculture technologies/education as requested by producers.	Within 24-hours of receipt, Ag agent will respond to producers requests based on contact log	90%	90%	95%	95%

Horticulture - 2	Budget \$ 62,233	Levy \$ 49,944	FTE's 1.25
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The Horticulture Program provides unbiased university-based research information to residents focusing on horticultural and natural resource educational. Through leadership and innovative programming, environmentally and socially responsible practices are implemented throughout the county.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Number of volunteer hours:	3,823	4176	TBD
Number of publications written:	14	10	2
Number of surveys:	3	2	1
Number of volunteers: (new in 2014)	85	68	68
Number of educational programs conducted: (new in 2014)	43	33	10
Number of contacts reached by direct teaching: (new in 2014)	1,454	1,211	848
Total amount of grants and sponsorship dollars: (new in 2014)	\$23,035	\$29,350	\$5,300

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>YTD2015</u>
Provide research-based information on sound lawn, garden and sustainability practices to residents as a pro-active step to create a healthy environment.	Clients responding to interviews for surveys will indicate they found the information helpful.	90%	95%	95%	95%
Help promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of service available for residents and other businesses.	Green Industry resource directory will be distributed annually.	Yes/No	Yes	Yes	Yes

Family Living - 3			Budget \$ 65,330	Levy \$ 56,164	FTE's 1.21
The Family Living Program responds to community needs with research-based education and programs to support local families. By enhancing family relationships, parenting, and the community institutions that promote well-being, families are more likely to be successful within our economic, political, educational, social and cultural systems.					
OUTPUTS					
			2014	2015	YTD 2016
Number of educational programs conducted:			35	22	19
Number of conference presentations:			3	6	4
Number of professional development programs:			12	15	7
Number of community meetings:			110	88	45
Number of people reached by direct teachings:			594	474	363
Applied research conducted and disseminated:			0	2	0
Total amount of grants:			\$134,881	\$75,781	\$4,000
Number of families receiving monthly newsletters:			10,411	7,316	3600
Number of TV, newspaper, radio, website, fact sheets for media contacts:			21	14	
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Connect community partners through coordination, collaboration, networking, research and education to strengthen families.	Participants responding to surveys will indicated improved connectivity and coordination among community groups that work with children and families.	80%	100%	100%	98%
Improve family resiliency and well-being in the areas of: mental health/social emotional development, positive parenting practices or healthy lifestyles	Participants responding to surveys will indicated they have enhanced skills or became aware of new resources as a result of attending workshops or educational programs.	85%	92%	91%	97%
4-H Youth Development - 4			Budget \$ 88,979	Levy \$ 76,634	FTE's 2.05
The 4-H Youth Development program cultivates assets, builds social capital and positive development through experiential learning opportunities. The program offers a wide variety of hands-on projects, activities and group-building experiences where youth gain confidence, life skills and service ethic and leadership skills.					
			2014	YTD 2015	YTD 2016
Number of education programs conducted:			46	49	33
Number of conference presentations:			3	2	1
Number of community club programs:			19	18	18
Number of contacts participating in After School programs:			1,326	2,725	780
Number of educational activities and events:			141	152	75
Hours of community service:			4,450	4800	2400
Applied research conducted and disseminated:			1	1	1
Number of grant funded programs:			1	2	2
Number of volunteers trained			270	220	120
Performance Goal	Outcome Measures	Benchmark	2014	YTD 2015	YTD 2016
Train and support adult and teen volunteers to effectively work with youth.	Adults and teens responding to surveys or interviews will report they are able to effectively work with youth as a result of the training and support received	90%	90%	92%	92%
Partner with community organizations to provide enriching After School experiences for youth of all ages	Those responding to surveys and interviews regarding After School experiences will report that programs were enriching experiences for participating youth	70%	90%	95%	95%

WI Nutrition Education Program - 5			Budget	Levy	FTE's
			\$ 22,333	\$ 20,521	4.48
Wisconsin Nutrition Education Program (WNEP) is a partnership program between Federal, State and County governments and community-based organizations. WNEP staff teaches low-income residents how to make healthy food choices, handle their food safely, manage food dollars and improve food security.					
OUTPUTS					
			2014	2015	YTD 2016
Number of classes taught:			1,053	903*	597
Number of professional conference /staff trainings taught:			15	10	11
Number of coalition, task force and group meetings attended:			95	108	58
Number of educational contacts to direct learners:			12,818	11,457	8,384
Number of non-duplicated direct learners:			2,293	2,218	1,758
Total amount of grants			\$304,980	\$308,400	\$257,178
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
After a series of classes, low-income participants will improve	Participants responding to evaluations will indicate improved skills to make healthy	75%	68%	86%	75%
Partner will community assistance agencies to provide enriching nutrition education to low-income county residents they serve	Agency staff surveyed will report that through observation nutrition education is enriching the participants they serve.	75%	100%	100%	75%
Raise community awareness of food insecurity and promote efforts to reduce it	Participants responding will indicate increased awareness of and /or plan action steps to reduce food security as a result of a variety of educational venues.	50%	86%	90%	50%
Eau Claire County Fair - 6			Budget	Levy	FTE's
			\$ 24,778	\$ 11,827	0.35
The Fair is an annual event which recognizes and celebrates the accomplishments and the value of youth. The county fair provides hundreds of youth each year with opportunities to share the knowledge and skills they have gained with others and thus increase their learning.					
OUTPUTS					
			2014	2015	YTD 2016
Number of county fair related activities:			250	252	100
Number of youth exhibitors at fair:			532	412	TBD
Number of open-class exhibitors at fair:			20	42	TBD
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Train and support adult and teen volunteers to plan, carryout and evaluate a county fair program, which helps youth gain important life skills.	Adult and teen volunteers responding to surveys and interviews will report they were able to plan, carryout and evaluate the fair program as a result of the training and support they receive from 4-H Youth Development.	70%	96%	97%	TBD
	Youth exhibitors and their parents responding to surveys or interviews will report that the youth gained life skills as a result of their participation in the county fair.	70%	95%	95%	TBD
TOTALS			Budget	Levy	FTE's
			\$334,462	\$272,781	10.77

Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Increase in State Contract	\$ 4,713	\$ 4,713	\$ 4,713
Health Insurance Reduction	\$ -	\$ (1,150)	\$ (1,150)
Reduction in Revenue estimates	\$ -	\$ -	\$ 3,333
Totals	\$ 4,713	\$ 3,563	\$ 6,896

Veteran Services

Department Mission

Provide superior services and advocacy for Eau Claire county veterans and their families.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$187,735	\$206,410	\$201,457	\$208,580	\$ 207,430	
Services & Supplies	\$25,477	\$25,302	\$25,302	\$23,132	99,502	
Equipment						
Total Expenditures	\$213,212	\$231,712	\$226,759	\$231,712	\$ 306,932	32.46%
Revenues:						
Federal/State Grants	\$19,500	\$13,000	\$13,000	\$13,000	\$ 13,000	
Charges & Fees	-	-	-	-	-	
Miscellaneous	7,810		2,500	-	-	
Fund Balance Applied	-	-	-	-	72,000	
Property Tax Levy	200,212	218,712	218,712	218,712	221,932	1.47%
Total Revenues	\$227,522	\$231,712	\$234,212	\$231,712	\$ 306,932	

Summary of Budget Changes and Highlights

- In 2015 veterans in Eau Claire county provided initial and maintenance VA claims assistance resulting in approximately \$35.5 million in benefits received by veterans. This was an increase of \$7 million in revenue for veterans from 2014. These dollars inevitably find their way into fueling the Eau Claire county economy and tax base. The County's return on investment for every tax levy dollar spent on Veteran Services to dollars received by veterans is an amazing 17,631% (tax levy invested \$200,212; net benefits \$35,299,788). In other words, for every \$1 of tax levy provided to the department in 2015 there was a \$177.31 return.

- Veteran Services has transitioned to an automated claims management software system. In an effort to manage the 12,000 existing paper veteran files, there is a need to scan these files to be added in to the automated claims software management system. Utilizing the automated system, veterans are assisted in a expedient and more efficient fashion. As of 2016 and moving forward, there were no paper files created on veterans as all were electronically and confidentially stored to include back up systems.

- Veteran Services and the ADRC has partnered with the Disabled American Veterans service organization to create a new, enhanced, sustainable, and cost-free to the County transportation program for veterans in 2017. Once fundraising for the purchase of a van is completed, the DAV Van Network will afford all veterans with VA medical appointments a free round-trip ride to the Minneapolis VA Medical Center. This innovative program will be coordinated by Veteran Services and ADRC at no added cost to the County.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	% Change
FTE	2.80	2.80	2.80	2.73	3.00	3.00		

Program Financials

2017 Requested Program/Service	Program 1 Benefit Programs	Program 2 Outreach		Totals
Expenditures:				
Personnel	\$ 187,722	\$ 20,858		\$ 208,580
Service & Supplies	20,819	2,313		\$ 23,132
Equipment	-	-		-
Total Expenditures	\$208,541	\$23,171		\$ 231,712
Revenues:		1300		
Federal/State Grants	11,700	1,300		\$ 13,000
Charges & Fees	-	-		\$ -
Miscellaneous	-	-		
Fund Balance Applied	-	-		
Property Tax Levy	196,841	21,871		\$ 218,712
Total Revenues	\$208,541	\$24,471		\$ 231,712
Mandated by:	State Stat. 45.8	State Stat. 45.8		

2016 Approved Program/Service	Program 1 Benefit Programs	Program 2 Outreach		Totals
Expenditures:				
Personnel	\$ 179,577	\$ 26,833		\$ 206,410
Service & Supplies	\$22,013	\$3,289		\$25,302
Equipment	\$0	\$0		\$0
Total Expenditures	\$201,590	\$30,122		\$231,712
Revenues:				
Federal/State Grants	\$11,310	\$1,690		
Charges & Fees				
Miscellaneous				
Fund Balance Applied				
Property Tax Levy	\$190,280	\$28,432		
Total Revenues	\$201,590	\$30,122		\$231,712
Mandated Service?	Yes	Yes		

#1 Federal, State, and County Veteran Benefit Programs		Budget	Levy	FTE's	
		\$208,541	\$196,841	2.70	
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 equitable.					
OUTPUTS					
(YTD column = Jan-Jun results)		2013	2014	2015	YTD2016
Number of customer contacts		*	186	10,738	6,911
Dollar amount of veteran's benefits received in Eau Claire County		\$31.7m	\$34.8m	\$35.5m	TBD
Number of provided Wisconsin Department of Veterans Affairs benefits		183	159	194	117
Number of provided federal Veterans Administration benefits		*	*	1,545	1,574
Number of veterans in crisis financially assisted		8	12	54	25
Number of cost-free provided transportation to VA medical appointments		0	0	37	62
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
A sample of veterans will be surveyed on a quarterly basis to determine the level of customer satisfaction.	85% of veterans, dependents and survivors will report having questions answered or a better understanding of issues following staff assistance.	85%	*	88%	87%
Review procedures regularly to maintain program integrity and confidentiality.	As mandated by VA, 100% of visitors requesting confidential information or paperwork will present proper identification and/or consent forms before having their requests fulfilled.	100%	*	100%	100%
	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	4	4	2
	The Veteran Services Director and Assistant Veteran Services Director will maintain VA accreditation through accepted veteran service organizations in order to legally represent veteran's claims to the VA.	2 staff	0 staff	2 staff	2 staff
Cost effectively maximize financial benefits for Eau Claire County Veterans.	Maximize the return on investment for tax levy dollars allocated to Veteran Services in relation to dollar amount of veteran's benefits received in Eau Claire County.	15000%	18523%	17631%	TBD
*unable to verify original data source					
#2 Outreach, Public Education, and Advocacy		Budget	Levy	FTE's	
		\$ 23,171	\$ 21,871	0.30	
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.					

OUTPUTS					
(YTD column = Jan-Jun results)					
		2013	2014	2015	YTD2016
Number of public presentations and outreach events		*	*21	52	23
Number of media contacts, interviews, and articles		*	*8	37	32
*unable to verify original data source					
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2016
Enhance and expand awareness of veterans' programs and benefits. Honor and advocate for veterans, their dependents, and survivors.	Veteran Services will submit an informative article for publication on a monthly basis.	12	6	21	12
	Veteran Services will provide a presentation on veteran benefits and related topics to veterans quarterly.	4	*10	12	11
	Veteran Services will participate in area events such as veteran standowns that offer a venue to provide veteran benefit information and assistance.	4	6	7	7
	95% of honorably discharged veterans that are buried in Eau Claire County will receive a cemetery flag marker and flag within 1 month of notification of burial to Veteran Services.	95%	*95%	99%	97%
*unable to verify original data source					
Totals		Budget \$231,712	Levy \$218,712		FTE's 3.00

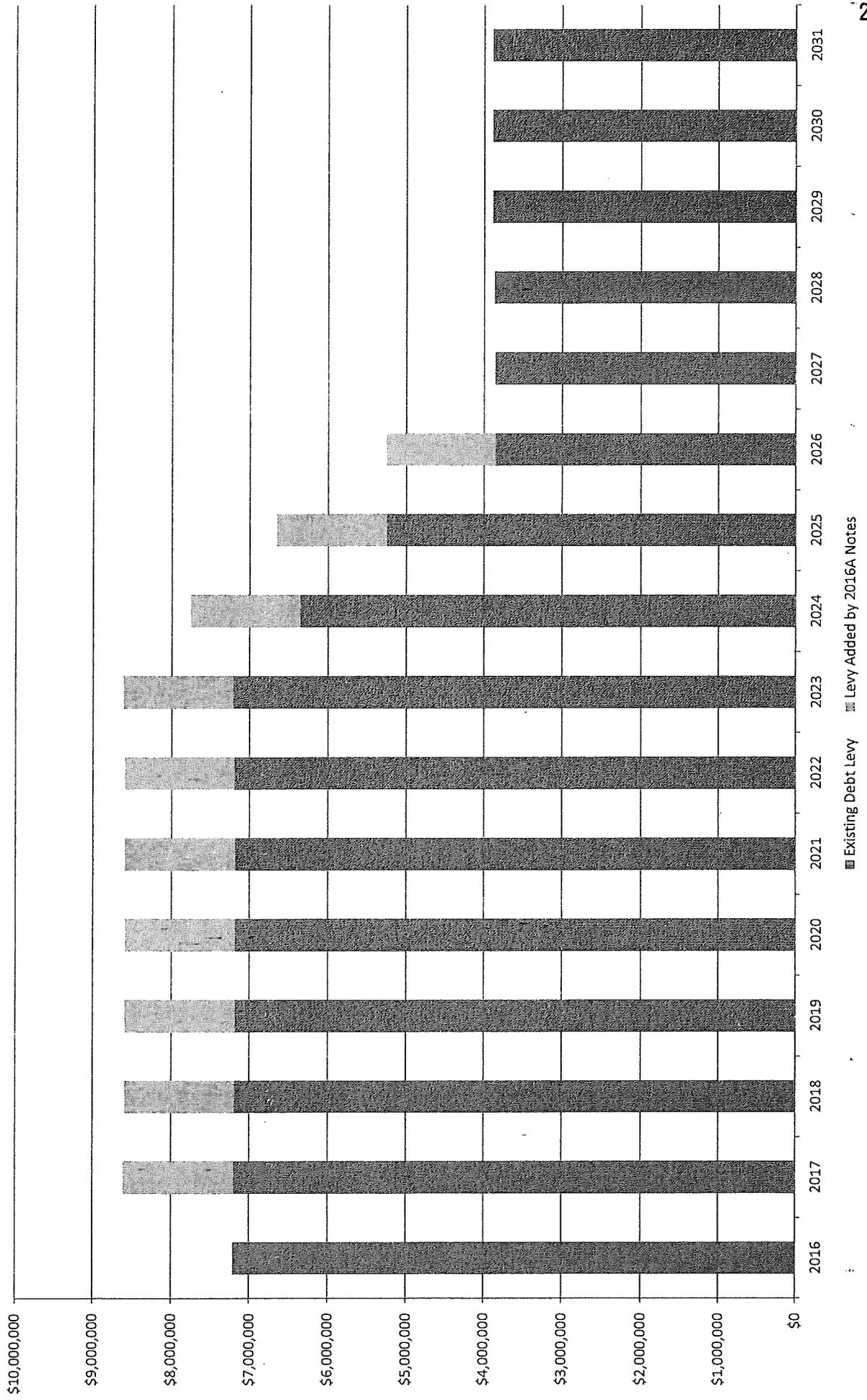
Summary of Requested Addbacks & Adjustments

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Purchase of flags and flag holders required to honor recently deceased Eau Claire County Veterans. It is our duty as a County to pay tribute to our veterans through providing these items for use on veteran graves within Eau Claire county.	\$ 4,370	\$ 4,370	\$ 4,370
Health Insurance Reduction	\$ -	\$ (1,150)	\$ (1,150)
Scan all Veterans Records (one-time allocation of fund balance)	\$ 72,000	\$ 72,000	\$ 72,000
Totals	\$ 76,370	\$ 75,220	\$ 75,220

**Eau Claire County
 Repayment Summary for Proposed Capital Borrowing
 2017 Budget-Recommended**

Capital Project	2017	2018	2019
2017 Recommended Borrowing:			
Highway--2017 Projects	\$ -	\$ 776,632	\$ 777,660
Other projects/Equipment	\$ -	\$ 357,137	\$ 357,610
Est. Annual Totals-2017 Projects	\$ -	\$ 1,133,769	\$ 1,135,270
Existing Debt Service:			
Jail/Courthouse Project	\$ 2,660,448	\$ 2,580,448	\$ 2,534,328
Highway Projects	\$ 3,675,344	\$ 3,708,929	\$ 3,729,898
Confluence Project Contribution	\$ 401,185	\$ 401,842	\$ 402,374
City-County Health Dept WRS Pmt	\$ 11,170	\$ 10,875	\$ 10,577
Other Projects	\$ 1,416,526	\$ 1,436,765	\$ 1,437,164
Total Debt Service Payments	\$ 8,164,673	\$ 9,272,628	\$ 9,249,611
Less: Debt Service Premium Balance	\$ (297,803)	\$ (280,150)	\$ (5,710)
Total Debt Service on Levy	\$ 7,866,870	\$ 8,992,478	\$ 9,243,901
Recommended Debt Service Payment on Levy	\$ 7,866,870	\$ 8,992,478	\$ 9,243,901

Exhibit 3: General Obligation Debt Levy With 2016A Notes



2017 Capital Project Requests & Recommendations by County Administrator & Finance & Budget Committee

	Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation
Beaver Creek Reserve (Per Contract)				
Replace Lodge Furnaces	Bonds	\$ 12,000	\$ 12,000	\$ 12,000
Replace Cabin & Observatory Furnaces	Bonds	\$ 10,500	\$ 10,500	\$ 10,500
Replace Furniture & Tools	Bonds	\$ 27,500	\$ 27,500	\$ 27,500
Replace Truck	Bonds	\$ 25,000	\$ 25,000	\$ 25,000
Beaver Creek Reserve Subtotals		\$ 75,000	\$ 75,000	\$ 75,000
Chippewa Valley Regional Airport				
T-Hangar Construction (Net)	Airport Levy/Grant	\$ 821,000	\$ 821,000	\$ 821,000
Airport Portion of State/Fed Projects	Airport Levy	\$ 169,210	\$ 169,210	\$ 169,210
Replace/Upgrade Miscellaneous Equipment	Airport Levy	\$ 56,500	\$ 56,500	\$ 56,500
Chippewa Valley Regional Airport Subtotal		\$ 1,046,710	\$ 1,046,710	\$ 1,046,710
Courts				
2nd Floor Remodeling Feasibility Study	Bonds	\$ 40,000	\$ -	\$ -
Courtroom Furniture	Bonds	\$ 66,820	\$ 66,820	\$ 66,820
Courts Subtotal		\$ 106,820	\$ 66,820	\$ 66,820
Highway				
Funding Summarized				
Below				
AA 53 E ramp - House (resurface)		\$ 300,000	\$ 300,000	\$ 300,000
EE Townhall - C (design)		50,000	50,000	50,000
HH K - Risto (recondition)		378,000	378,000	378,000
HH Risto-Shultz (recondition)		160,000	160,000	160,000
HH Shultz-W (design)		20,000	20,000	20,000
I Trempealeau Co - 93 (recondition)		320,000	320,000	320,000
I 53-Frase (recondition)		841,527	841,527	841,527
I Frase-IJ (design)		20,000	20,000	20,000
K SS - Q (design)		40,000	40,000	40,000
KB Park - Beach (recondition)		80,000	80,000	80,000
KK Mallard - Hillsdale (recondition)		365,000	365,000	365,000
N NL - D (pave replace)		600,000	600,000	600,000
N NL - Sandy (pave replace)		240,000	240,000	240,000
Q UN - K (pave replace)		400,000	400,000	400,000
Q K - XX (design)		30,000	30,000	30,000
QQ L - Q (pave replace)		388,000	388,000	388,000
W Sunset-Pine (rehab)		450,000	450,000	450,000
X XX - Woodland (recondition)		390,000	390,000	390,000
Z Nelson - Short (recondition)		234,000	234,000	234,000

2017 Capital Project Requests & Recommendations by County Administrator & Finance & Budget Committee

	Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation
Annual Plan Development		\$ 10,000	\$ 10,000	\$ 10,000
HH .5 mi E CTH KK (Otter Creek) (design)		20,000	20,000	20,000
R CTH HH (Thompson Valley) (design)		20,000	20,000	20,000
H .4 miles CTH MM (N EC River) (rehab)		100,000	100,000	100,000
Q 7 Mile Creek Culvert (replace)		1,800,000	1,800,000	1,800,000
Annual Design of 2 Large Culverts		30,000	30,000	30,000
Annual Replacement of 2 Large Culverts		80,000	80,000	80,000
Leased Dump Trucks/Paver/Grader	Replacement Funds	\$ 448,171	\$ 448,171	\$ 448,171
Rubber Tire Roller/Mowers/Misc	Replacement Funds	362,165	362,165	362,165
Small Vehicle Fleet Program	Bonds	740,500	350,000	350,000
Highway Subtotals		\$ 8,917,363	\$ 8,526,863	\$ 8,526,863
Human Services				
Remodel for Offices	Bonds	\$ 43,000	\$ 43,000	\$ 43,000
Standing Workstations	Bonds	\$ 15,800	\$ 15,800	\$ 15,800
Human Services Subtotal		\$ 58,800	\$ 58,800	\$ 58,800
Information Services				
Courthouse PC/printer replacements	Bonds	\$ 84,000	\$ 84,000	\$ 84,000
DHS projects & replacements	Bonds	87,500	87,500	87,500
DHS case mgmt/fiscal application	Bonds	113,000	113,000	113,000
ACS application projects	Bonds	40,000	40,000	40,000
Microsoft projects	Bonds	151,500	151,500	151,500
Server/desktop virtualization	Bonds	90,000	90,000	90,000
Wireless expansion	Bonds	121,575	60,787	60,787
WiMax/LTE/PSC Projects	Bonds	35,000	35,000	35,000
Network projects	Bonds	242,300	222,300	222,300
Sheriff projects	Bonds	316,408	316,408	316,408
Department requests	Bonds	388,745	388,745	388,745
Video Surveillance-Jail	Bonds	319,540	319,540	319,540
Voice over IP projects	Bonds	59,000	59,000	59,000
Information Services Subtotals		\$ 2,048,568	\$ 1,967,780	\$ 1,967,780
Maintenance				
Replace Emergency Generator '88	Bonds	\$ 65,000	\$ 65,000	\$ 65,000
Foster Salt Shed Roof Replacement	Bonds	\$ 9,000	\$ 9,000	\$ 9,000
Courthouse Carpet	Bonds	\$ 20,000	\$ 20,000	\$ 20,000
Annex Air Handler Replacement	Bonds	\$ 135,000	\$ 135,000	\$ 135,000
Highway Site Selection/Schematic Design	Bonds	\$ 60,000	\$ 60,000	\$ 60,000
Facilities Master Plan	Bonds	\$ 50,000	\$ 70,000	\$ 70,000
Augusta Hwy Shop Insulation Panels	Bonds	\$ 37,000	\$ 37,000	\$ 37,000
Maintenance Subtotals		\$ 376,000	\$ 396,000	\$ 396,000

2017 Capital Project Requests & Recommendations by County Administrator & Finance & Budget Committee

	Funding	Amount Requested	Administrator Recommendation	Finance & Budget Recommendation
Parks & Forest				
Replace 1993 JD dozer (net of trade in)	Bonds	\$ 119,100	\$ 119,100	\$ 119,100
Tracked Skid Loader w/Forestry head (net of trade in)	Bonds	48,000	48,000	48,000
Replacement 4 Wheeler (net of trade in)	Levy	8,900	8,900	8,900
Pickup Truck (net of trade in)	Bonds	28,500	28,500	28,500
Coon Fork Office/Restrooms	Bonds	128,000	-	-
Add'l Funding for Parks Storage Bldg from 2016	Bonds		128,000	128,000
Tower Ridge Driveway paving	Grant/Bonds	30,000	30,000	30,000
Harstad Pavilion Rehab	Bonds	22,500	22,500	22,500
Harstad Park Asphalt Grindings	Bonds	30,000	-	-
Playground addition Tower Ridge	Bonds	34,000	-	-
Exposition Center:				
Shingle Concession Stand Building	Bonds	6,500	-	-
Pave from Fairview Drive to Building E parking lot	Bonds	32,000	-	-
Electrical Upgrade to Barns/Campsites	Bonds	54,000	-	-
Parks & Forest Subtotals		\$ 541,500	\$ 385,000	\$ 385,000
Planning & Development				
Aerial Photos	Bonds	\$ 75,000	\$ 75,000	\$ 75,000
Notice of Discharge Projects	Grant/Fees	\$ 30,000	\$ 30,000	\$ 30,000
Network Rover Station	Bonds	\$ 15,000	\$ 15,000	\$ 15,000
Recycling Drop-off Bins	Grant/Fees	\$ 26,350	\$ 26,350	\$ 26,350
Hydrographic Survey	Bonding/Levy	\$ 6,500	\$ -	\$ -
Eau Claire River Watershed	Grant/Fees	\$ 240,000	\$ 240,000	\$ 240,000
Stewardship Acquisitions	Grant/Fees	100,000	100,000	100,000
Planning & Development Subtotals		\$ 492,850	\$ 486,350	\$ 486,350
Purchasing				
Annual Copier Upgrades	Fees/Fund Balance	\$ 20,000	\$ 20,000	\$ 20,000
Purchasing Subtotal		\$ 20,000	\$ 20,000	\$ 20,000
Sheriff				
Vehicle Replacements (6) (net of trades)	Bonds	\$ 139,000	\$ 139,000	\$ 139,000
Squad Equipment	Bonds	15,000	15,000	15,000
In-Car Video Mgmt System	Bonds	20,000	-	-
Tasers	Levy	14,000	14,000	14,000
Range Targets	Levy	10,000	10,000	10,000
Traffic Radar	Levy	5,200	5,200	5,200
Sheriff Subtotals		\$ 203,200	\$ 183,200	\$ 183,200
Totals		\$ 13,886,811	\$ 13,212,523	\$ 13,212,523

2017 Capital Project Requests & Recommendations by County Administrator & Finance & Budget Committee

<u>Funding Sources</u>	<u>2016</u>	<u>Funding</u>	<u>Amount Requested</u>	<u>Administrator Recommendation</u>	<u>Finance & Budget Recommendation</u>
	\$ 42,500	General Levy	\$ 42,500	\$ 42,500	\$ 42,500
	\$ 6,125,563	Bonds (Gen)	3,413,888	3,130,100	3,130,100
	\$ 57,000	Fund Balance	-	-	-
	\$ 148,000	Fees/Donations	-	-	-
	430,000	Grants	420,000	420,000	420,000
	\$ 6,803,063	General Subtotal	\$ 3,876,388	\$ 3,592,600	\$ 3,592,600
	\$ 757,859	Airport Levy	\$ 1,046,710	\$ 1,046,710	\$ 1,046,710
	-	Recycling-Grant/Fees	\$ 26,350	\$ 26,350	\$ 26,350
	\$ 20,500	Copiers-Fees/FB	\$ 20,000	\$ 20,000	\$ 20,000
	-	Highway Levy	-	-	-
	725,000	Hwy Equip Fd	810,336	810,336	810,336
	40,000	Fund Balance	366,527	366,527	366,527
	6,500,000	Bonds (Hwy)	7,240,500	6,850,000	6,850,000
	175,000	Landfill Fees	175,000	175,000	175,000
	-	Other Revenue	-	-	-
	125,000	State Aids (Hwy)	325,000	325,000	325,000
	\$ 7,565,000	Highway Subtotal	\$ 8,917,363	\$ 8,526,863	\$ 8,526,863
	\$ 15,146,422	TOTALS	\$ 13,886,811	\$ 13,212,523	\$ 13,212,523
		Est 2017 Borrowing Required:	\$ 10,654,388	\$ 9,980,100	\$ 9,980,100

Notes & Explanation for Capital Projects:

Courts: \$40,000 for remodeling study was reduced to \$20,000 and added to Facilities Master Plan in Maintenance (\$70,000 total).

Highway: Add \$350,000 in borrowing to begin a Small Vehicle Fleet replacement program.

Parks & Forest: \$128,000 originally requested for Coon Forks building was added to the \$180,000 from 2016 for the Parks Storage Facility, increasing the total for that project to \$308,000. The remaining projects will be pushed to future years, except for the Expo concession stand, which will be done in 2016.

Planning & Development: Of the \$492,850 requested, \$190,000 is county-funding. The \$6,500 for the hydrographic survey was approved but funded in operations.

Sheriff: A total of \$84,265 is funded for Sheriff's Dept in-car video, all within the Information Services capital budget.

Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Beaver Creek Reserve (Per Contract)						
Replace Lodge Furnaces	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Replace Cabin & Observatory Furnaces	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Replace Equipment	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Replace Truck	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Citizen Science Center Expansion	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Beaver Creek Reserve Subtotals	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Chippewa Valley Regional Airport						
T-Hanger Construction (Net)	\$ 821,000	\$ -	\$ -	\$ -	\$ -	\$ 821,000
Airport Portion of State/Fed Projects	\$ 169,210	\$ -	\$ -	\$ -	\$ -	\$ 169,210
Replace/Upgrade Miscellaneous Equipment	\$ 56,500	\$ -	\$ -	\$ -	\$ -	\$ 56,500
Chippewa Valley Regional Airport Subtotal	\$ 1,046,710	\$ -	\$ -	\$ -	\$ -	\$ 1,046,710
Courts						
2nd Floor Remodeling Feasibility Study	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Courtroom Furniture	\$ 66,820	\$ -	\$ -	\$ -	\$ -	\$ 66,820
Courts Subtotal	\$ 106,820	\$ -	\$ -	\$ -	\$ -	\$ 106,820
Highway						
AA 53 E ramp - House (resurface)	\$ 300,000					
EE Townhall - C (design)	50,000					
HH K - Risto (recondition)	378,000					
HH Risto-Shultz (recondition)	160,000					
HH Shultz-W (design)	20,000					
I Trempealeau Co - 93 (recondition)	320,000					
I 53-Frase (recondition)	841,527					
I Frase-II (design)	20,000					
K SS - Q (design)	40,000					
KB Park - Beach (recondition)	80,000					
KK Mallard - Hillsdale (recondition)	365,000					
N NL - D (pave replace)	600,000					
N NL - Sandy (pave replace)	240,000					
Q UN - K (pave replace)	400,000					
Q K - XX (design)	30,000					
QQ L - Q (pave replace)	388,000					
W Sunset-Pine (rehab)	450,000					
X XX - Woodland (recondition)	390,000					
Z Nelson - Short (recondition)	234,000					

Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Annual Plan Development	\$ 10,000					
HH .5 mi E CTH KK (Otter Creek) (design)	20,000					
R CTH HH (Thompson Valley) (design)	20,000					
H .4 miles CTH MM (N EC River) (rehab)	100,000					
Q 7 Mile Creek Culvert (replace)	1,800,000					
Annual Design of 2 Large Culverts	30,000					
Annual Replacement of 2 Large Culverts	80,000	6,464,000	6,790,000	5,988,000	5,001,000	\$ 31,609,527
Highway Building Replacement	\$ -	\$ 12,000,000				\$ 12,000,000
Small Vehicle Fleet Program	\$ 740,500					\$ 740,500
Leased Dump Trucks/Paver/Grader	\$ 448,171	\$ 830,961	\$ 809,171	\$ 696,869	\$ 844,668	\$ 3,629,840
Rubber Tire Roller/Mowers/Misc	362,165	-	-	-	-	\$ 362,165
Highway Subtotals	\$ 8,917,363	\$ 19,294,961	\$ 7,599,171	\$ 6,684,869	\$ 5,845,668	\$ 48,342,032
Human Services						
Remodel for Offices	\$ 43,000					\$ 43,000
Standing Workstations	\$ 15,800	\$ -	\$ -	\$ -	\$ -	\$ 15,800
Human Services Subtotal	\$ 58,800	\$ -	\$ -	\$ -	\$ -	\$ 58,800
Information Services						
Courthouse PC/printer replacements	\$ 84,000	\$ 80,500	\$ 81,500	\$ 5,500		\$ 251,500
DHS projects & replacements	87,500	33,000	42,000			\$ 162,500
DHS case mgmt/fiscal application	113,000	50,000	50,000			\$ 213,000
ACS application projects	40,000	-	200,000	200,000		\$ 440,000
Microsoft projects	151,500	82,450	6,250			\$ 240,200
Server/desktop virtualization	90,000	80,000	-	80,000		\$ 250,000
Wireless expansion	121,575	4,825	-	98,430		\$ 224,830
WiMax/LTE/PSC Projects	35,000	20,000	-			\$ 55,000
Network projects	242,300	324,800	158,000	175,800		\$ 900,900
Sheriff projects	316,408	217,000	115,000	76,200		\$ 724,608
Department requests	388,745	83,150	15,000	10,000		\$ 496,895
Video Surveillance	319,540	25,500	20,000	300,000		\$ 665,040
Voice over IP projects	59,000	14,000	29,000	14,000		\$ 116,000
Information Services Subtotals	\$ 2,048,568	\$ 1,015,225	\$ 716,750	\$ 959,930	\$ -	\$ 4,740,473
Maintenance						
Replace Emergency Generator '88	65,000					\$ 65,000
Foster Salt Shed Roof Replacement	9,000					\$ 9,000
Courthouse Carpet	20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 85,000
Annex Air Handler Replacement	135,000			\$ 80,000		\$ 215,000
Highway Site Selection/Schematic Design	60,000					\$ 60,000
Facilities Master Plan	50,000					\$ 50,000
Augusta Hwy Shop Insulation Panels	37,000					\$ 37,000
Tuck Pointing Parking Deck		30,000			30,000	\$ 60,000

Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Replace Steam Boilers		500,000				\$ 500,000
Seal Coat Parking Lots			15,000		15,000	\$ 30,000
DHS Roof Replacement			155,000			\$ 155,000
73 Ground and 1st Floor Ceilings			35,000			\$ 35,000
IS Server Room A/C				35,000		\$ 35,000
Tuck Point DHS Bldg				60,000		\$ 60,000
Fire Panel Replacement					15,000	\$ 15,000
911 Comm Center A/C					80,000	\$ 80,000
Floor Scrubber Replacement					8,000	\$ 8,000
Ag Center Roof Replacement			40,000			\$ 40,000
Ag Center Carpeting				15,000		\$ 15,000
Ag Center Seal Coating				12,000		\$ 12,000
Augusta Hwy Garage Door			5,000			\$ 5,000
Augusta Hwy MAU Replacement				25,000		\$ 25,000
Augusta Hwy Infrared Tube Heaters					20,000	\$ 20,000
Foster Hwy MAU Replacement					17,000	\$ 17,000
Foster Hwy Infrared Tube Heaters				15,000		\$ 15,000
Maintenance Subtotals	\$ 376,000	\$ 550,000	\$ 265,000	\$ 257,000	\$ 200,000	\$ 1,648,000
Parks & Forest						
Replace 1993 JD dozer (net of trade in)	\$ 119,100					\$ 119,100
Tracked Skid Loader w/Forestry head (net of trade in)	48,000					\$ 48,000
Replacement 4 Wheeler (net of trade in)	8,900					\$ 8,900
Pickup Truck (net of trade in)	28,500					\$ 28,500
Coon Fork Office/Restrooms	128,000					\$ 128,000
Tower Ridge Driveway paving	30,000					\$ 30,000
Harstad Pavilion Rehab	22,500					\$ 22,500
Harstad Park Asphalt Grindings	30,000					\$ 30,000
Playground addition Tower Ridge	34,000					\$ 34,000
Replace John Deere Grader		124,000				\$ 124,000
Replace 1994 Track Truck		42,000				\$ 42,000
Pave Lowes Creek Driveway/Parking Lot		87,000				\$ 87,000
Bridge Black Creek Forest Road		107,000				\$ 107,000
Blacktop Coon Fork Dumping St Drive/Lot		54,000				\$ 54,000
Replace 2005 New Holland Mower		25,000				\$ 25,000
Replace 2006 Dodge Truck		28,000				\$ 28,000
Coon Fork Group Campsite Development			112,000			\$ 112,000
Playground addition Lowes Creek			57,000			\$ 57,000
Lake Altoona Park Plan Improvements			125,000			\$ 125,000
Coon Gut/Pinter Pines Property Improvements			25,000			\$ 25,000
Replace 2007 Ford F-350 truck			47,500			\$ 47,500

Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Replace 2009 Ford Ranger			25,500			\$ 25,500
Construct steps and look out Hamilton Falls			19,000			\$ 19,000
ADA Canoe Launch point Lake Eau Claire			12,000			\$ 12,000
Coon Fork Beach Shelter/ Electrical Upgrades				76,000		\$ 76,000
Replace Coon Fork 2011 Ford F-150 4x2 truck				29,000		\$ 29,000
Replace 2011 Ski Trail Groomer Trailer				9,000		\$ 9,000
Lowes Creek Restroom Facility and Security Lights				112,000		\$ 112,000
60' Bucket Truck				68,000		\$ 68,000
Track hoe purchase				88,000		\$ 88,000
Lake Altoona Park Plan Improvements/Updates				98,000		\$ 98,000
Replace New Holland Tractor					87,000	\$ 87,000
Pickup Truck Replacement					28,500	\$ 28,500
Black Creek Bridge Coon Fork Hiking Trail					43,000	\$ 43,000
Mini Excavator Track hoe					45,000	\$ 45,000
Lake Altoona Beach Bathroom Enhancement					148,000	\$ 148,000
Coon Gut Creek Bridge (Snowmobile/ATV programs?)					54,000	\$ 54,000
Coon Fork Playground Replacement Campground					74,000	\$ 74,000
Exposition Center:						
Shingle Concession Stand Building	6,500	-	-	-	-	\$ 6,500
Pave from Fairview Drive to Building E parking lot	32,000	-	-	-	-	\$ 32,000
Electrical Upgrade to Barns/Campsites	54,000					\$ 54,000
Replace HVAC System		130,000				\$ 130,000
Construct Outdoor Wedding Area		20,000				\$ 20,000
Install Irrigation System-Bldg E		14,000				\$ 14,000
Materials Bin System		8,000				\$ 8,000
Pave Fairview Drive to LC Park Entrance			42,000			\$ 42,000
New Chairs for Bldg E			9,000			\$ 9,000
New Bleachers			6,500			\$ 6,500
New Dividing Wall Bldg E			12,000			\$ 12,000
Bldg E Ceiling Work				15,000		\$ 15,000
Bldg E OSB Wall Replacement					24,000	\$ 24,000
Door Replacements					10,000	\$ 10,000
Parks & Forest Subtotals	\$ 541,500	\$ 639,000	\$ 492,500	\$ 495,000	\$ 513,500	\$ 2,681,500
Planning & Development						
Aerial Photos	\$ 75,000			\$ 75,000		\$ 150,000
Notice of Discharge Projects	30,000	30,000	30,000	30,000	30,000	\$ 150,000
Network Rover Station	15,000					\$ 15,000
Recycling Drop-off Bins	26,350	26,350	26,350	26,350	26,350	\$ 131,750
Eau Claire River Watershed	240,000	200,000	200,000	200,000	200,000	\$ 1,040,000

Capital Projects Requests-Summary 2017-2021

	2017	2018	2019	2020	2021	Totals
Hydrographic Survey	6,500	-	-	-	-	\$ 6,500
Groundwater Management Planning	-	100,000	-	-	20,000	\$ 120,000
Stewardship Acquisitions	100,000	100,000	100,000	100,000	100,000	\$ 500,000
Truck Replacement-LCD	-	27,000	-	-	30,000	\$ 57,000
Mobile Command Post	-	150,000	-	-	-	\$ 150,000
Survey Total Robotic Station	-	-	25,000	-	-	\$ 25,000
LiDar Data with Aerial Photo	-	-	-	75,000	-	\$ 75,000
Survey Truck Replacement	-	-	-	-	27,000	\$ 27,000
Planning & Development Subtotals	\$ 492,850	\$ 633,350	\$ 381,350	\$ 506,350	\$ 433,350	\$ 2,447,250
Purchasing						
Annual Copier Upgrades	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Sheriff						
Vehicle Replacement (net of trades)	\$ 139,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 715,000
Squad Equipment	15,000	15,000	-	-	-	\$ 30,000
In-Car Video Mgmt System	20,000	10,000	10,000	10,000	10,000	\$ 60,000
Tasers	14,000	10,000	14,000	14,000	14,000	\$ 66,000
Range Targets	10,000	-	-	-	-	\$ 10,000
Traffic Radar	5,200	5,200	5,200	5,200	5,200	\$ 26,000
Sheriff Subtotals	\$ 203,200	\$ 184,200	\$ 173,200	\$ 173,200	\$ 173,200	\$ 907,000
Totals	\$ 13,886,811	\$ 22,411,736	\$ 9,685,471	\$ 9,133,849	\$ 7,223,218	\$ 62,341,085

Funding Sources

General Levy	\$ 42,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 242,500
Bonds (Gen)	3,413,888	2,446,775	1,416,300	1,778,980	707,550	\$ 9,763,493
Fees/Donations	26,350	300,000	300,000	300,000	300,000	\$ 1,226,350
Grants	420,000	300,000	300,000	300,000	300,000	\$ 1,620,000
General Subtotal	\$ 3,902,738	\$ 3,096,775	\$ 2,066,300	\$ 2,428,980	\$ 1,357,550	\$ 12,852,343
Airport Levy	\$ 1,046,710	-	-	-	-	\$ 1,046,710
Copiers-Fees/FB	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Hwy Equip Fd	810,336	830,961	809,171	696,869	844,668	\$ 3,992,005
Fund Balance	366,527	-	-	-	-	\$ 366,527
Bonds (Hwy)	7,240,500	18,089,000	6,415,000	5,613,000	4,626,000	\$ 41,983,500
Landfill Fees	175,000	175,000	175,000	175,000	175,000	\$ 875,000
State Aids (Hwy)	325,000	200,000	200,000	200,000	200,000	\$ 1,125,000
Highway Subtotal	\$ 8,917,363	\$ 19,294,961	\$ 7,599,171	\$ 6,684,869	\$ 5,845,668	\$ 48,342,032
TOTALS	\$ 13,886,811	\$ 22,411,736	\$ 9,685,471	\$ 9,133,849	\$ 7,223,218	\$ 62,341,085
Estimated Annual Borrowing	\$ 10,654,388	\$ 20,535,775	\$ 7,831,300	\$ 7,391,980	\$ 5,333,550	\$ 51,746,993

REVENUES

	2014 Actual		2015 Actual		2016		2017	
					Budget	Estimated	Recommended	
GENERAL FUND								
TAXES								
00-41150 Forest Crop Taxes	\$ 24,333	\$	11,552	\$	20,000	\$	35,000	\$ 35,000
00-41200 County Sales Tax	9,577,014		10,063,369		9,280,000		10,000,000	9,600,000
00-41800 Interest on Delinquent Taxes	523,704		371,710		485,000		453,000	455,000
00-41810 Penalty on Delinquent Taxes	256,661		200,163		280,000		247,000	250,000
14-41230 Real Estate Transfer Fees	256,271		270,416		220,000		250,000	275,000
Total Taxes	\$ 10,637,983	\$	10,917,210	\$	10,285,000	\$	10,985,000	\$ 10,615,000

INTERGOVERNMENTAL GRANTS & AID

00-43410 Shared Taxes	\$ 2,459,775	\$	2,554,328	\$	2,540,402	\$	2,540,402	\$ 2,566,844
02-43510 State Grant Courts	413,323		459,314		459,660		457,814	457,810
12-43516 District Attorney	138,327		151,277		150,000		162,907	198,077
12-43517 District Attorney-Diversion Grant	56,067		59,960		105,000		75,000	75,000
15-43524 State Aid Emerg. Govt.	54,801		54,302		61,100		40,000	65,000
15-43527 Land Info Training Grant	1,000		1,000		1,000		1,000	1,000
15-43582 Soil & Water Conservation	138,500		140,892		136,154		136,154	141,200
15-43587 Wild Life Damages	5,807		6,203		9,000		9,000	9,000
15-43588 State Aid - EPCRA	16,995		17,624		16,000		16,000	16,000
15-43589 Land Cons. - Special Events	3,717		-		1,000		-	-
15-43591 Land Records Grant	-		-		50,000		50,000	50,000
17-43522 Highway Safety	11,066		-		-		11,500	-
17-43523 Police Training	27,882		42,398		16,800		43,800	25,000
15-43597 Stewardship Grant	-		-		2,000		-	-
17-43618 ATV Grant	94,445		9,682		10,000		10,000	10,000
17-43619 SWAT Vests Grant	4,900		(5,000)		4,000		4,000	4,000
17-43621 SWAT Equipment Grant	51,231		55,588		-		10,000	-
19-43561 Administration Cost Reimbursement	851,679		877,896		867,409		867,409	872,386
19-43561 Performance Based Funding	65,607		189,019		193,000		193,000	189,000
19-43561 State General Purpose Revenue	128,901		125,690		135,000		135,000	125,690
19-43561 MSL Incentives	62,549		57,889		45,000		45,617	57,900
19-43561 Genetic Test Reimbursement	6,222		5,407		6,900		5,517	5,000
19-43561 Health Insurance GPR	6,142		6,899		-		5,999	6,000
20-43650 State Aid - Vets	13,000		19,500		13,000		13,000	13,000
21-43571 Fairs & Exhibits	3,750		3,963		4,000		4,068	4,000
21-43573 State Postage	994		1,988		1,988		1,988	1,988
21-43578 Safety Grant	-		1,400		1,300		2,900	1,300
21-43581 Postage Fees	63		37		200		200	200

REVENUES

	2016			2017	
	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Recommended</u>
21-43582 4H Activity Fees & Dues	6,000	3,000	3,000	3,000	3,000
21-43583 County Fair Fees	6,000	3,000	3,000	3,000	3,000
22-43571 Snow Trails	99,352	24,230	176,825	200,000	73,625
22-43572 ATV Trail Aides	7,078	177,223	112,715	43,000	69,590
22-43584 Wildlife Habitat	-	2,471	2,470	2,486	2,486
22-43585 Conservation Grant	12,398	-	1,800	1,800	1,800
22-43586 State Aid Forest Roads	5,631	5,631	5,630	5,642	5,630
22-43586 State Aid Forest Loans	-	-	43,043	-	-
22-43587 Administration Grant	49,941	50,779	49,493	49,493	52,000
00-43619 Intergovernment Grants-Computer Aid	191,015	207,463	205,000	203,590	205,000
Total Intergovernmental Aids	\$ 4,994,158	\$ 5,311,053	\$ 5,432,889	\$ 5,354,286	\$ 5,311,526

LICENSES & PERMITS

00-44230 Dogs & Cats	\$ 41,395	\$ 41,721	\$ 42,765	\$ 42,765	\$ 42,765
15-44400 Zoning Permits	279,107	329,786	290,000	308,500	300,000
15-44401 Mapping Fees	14,280	12,090	6,000	24,300	12,590
15-44403 Land Records Fees	-	-	-	-	100,000
15-44405 Stormwater Fees	37,869	43,157	26,200	26,000	26,200
Total Licenses & Permits	\$ 372,651	\$ 426,754	\$ 364,965	\$ 401,565	\$ 481,555

FINES & FORFEITURES

02-45110 County Ordinance Forfeitures	136,299	127,570	135,000	132,000	145,574
02-45120 County Share State Fines	189,403	142,206	190,000	150,000	170,000
02-45125 Jail Assessment	107,084	93,329	100,000	89,000	94,000
Total Fines & Forfeitures	\$ 432,786	\$ 363,105	\$ 425,000	\$ 371,000	\$ 409,574

PUBLIC CHARGES FOR SERVICES

02-46140 Court Fees & Costs	\$ 261,765	\$ 271,743	\$ 252,250	\$ 235,000	\$ 260,000
02-46141 Attorney Fees	139,306	172,184	150,000	177,080	161,660
02-46142 County Share Occupant Drivers License	240	220	240	120	120
02-46143 Family Case Fees (TRY Mediation)	10,185	12,375	10,500	9,930	10,000
02-46144 GN Medical Exams	-	3,622	-	23,000	23,000
02-46148 Interpreter Reimbursements	11,347	18,523	17,250	15,000	15,000
02-46149 Ignition Interlock Surcharge	15,238	13,962	15,000	15,160	15,250
02-46146 Courts Video	200	50	150	150	150
03-46145 Probate Fees	36,523	32,303	45,000	44,000	45,000

REVENUES

	2016			2017	
	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Recommended</u>
05-46147 Community Svc Surcharge	-	24,477	28,000	24,200	26,000
04-46642 Juvenile Shelter Fees	40	60	-	16	-
05-46250 Medical Examiner Fees	146,000	154,850	221,345	196,500	188,500
05-46251 Meeting Room Rental	615	1,425	900	900	900
06-46110 County Clerk's Fees	111	355	300	300	300
06-46113 Waivers	710	570	800	800	600
06-46114 Marriage Fees	23,905	23,765	22,000	22,000	22,000
06-46115 Assembly License Fees	700	1,200	500	500	300
06-46116 Marriage Fee/Counseling (TRY Mediation)	13,660	13,580	12,600	12,600	12,600
06-46119 SVRS Charges	1,700	1,700	1,600	1,600	1,600
08-46191 Data Processing Fees	127,085	126,660	153,884	149,784	170,221
11-46120/23 Treasurer's Fees	4,878	3,654	2,000	1,600	2,000
11-47320 Co. Treasurer Collection Services	71,437	72,088	72,000	72,400	72,000
12-46141 District Attorney Fees	17,574	3,743	15,000	45,000	15,000
12-46143 District Atty - Restitution	56,694	43,670	35,000	35,000	35,000
12-46142 Deferred Prosecution Fees	63,959	65,149	75,000	75,000	75,000
14-46130 Register of Deeds Fees	290,047	31,994	311,000	310,000	317,000
14-46131 Cnty Share Land Records Fee	108,944	122,152	128,000	130,000	24,800
14-46133 Register of Deeds - Laredo Fee	40,499	50,233	50,000	55,000	55,000
14-46134 Redaction Fees	69,445	-	-	-	-
15-46192 Tax Roll Assmt. Supp.	105	-	500	500	500
15-46819 Conservation Tree Sales	14,008	19,155	15,000	12,500	13,500
15-46225 CPR Fees	10,344	1,500	-	-	-
17-46209 Misc. Fees - Sheriff	2,699	2,152	3,000	2,000	17,000
17-46210 Process Fees	86,701	76,835	75,000	75,000	75,000
17-46211 Sheriff Restitution	1,691	1,872	1,500	1,500	1,500
17-46212 Parking Citations	1,995	1,350	2,000	1,000	1,000
17-46213 Traffic Control	28,198	55,617	55,000	55,000	55,000
17-46214 Shooting Range Fees	1,100	1,200	1,200	1,200	1,200
17-46216 Patrol Service Fees	-	397	750	1,600	750
17-46217 Fuel Rebates	1,400	3,308	1,000	2,000	2,000
17-46219 DNA/Fingerprint Collections	-	2,520	12,000	5,120	10,000
17-46220 Blood Collection Fees	-	1,304	-	1,800	1,800
17-46246 Electronic Monitoring	26,691	12,294	15,000	11,200	13,000
17-46240 Board of Prisoners - Huber	326,725	332,431	340,300	340,000	340,000
17-46242 Board of Prisoners - SSI	19,200	24,000	23,000	18,000	18,000
17-46243 Board of Prisoners - Other Agency	287,780	255,301	241,700	240,000	250,000
17-46247 Jail Medical Collection	10,980	12,218	12,000	14,000	14,000
17-46248 Jail/Laundry Fees	14,584	14,758	15,000	15,500	15,500

REVENUES

	2016		2017	
	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	<u>Recommended</u>
17-46249	6,630	7,299	7,500	6,000
17-46250	11,824	21,850	25,000	30,000
19-46643	1,375	1,343	-	1,500
06-46117	775	2,050	600	1,000
21-46740	31,099	51,397	40,000	46,500
21-46740	21,534	10,650	18,000	16,000
21-46740	5,936	5,513	3,379	9,989
21-46741	1,768	2,639	1,500	1,500
21-46741	2,031	700	700	400
21-46744	10,774	15,961	13,000	13,000
21-46771	263	209	100	100
21-46772	918	249	500	500
21-46774	27,126	31,795	17,500	17,500
21-46920	2,375	4,720	2,300	2,300
22-46720	11,956	11,076	9,000	11,500
22-46720	130,085	142,380	128,000	137,090
22-46721	(52)	19	100	100
22-46722	80,461	81,966	77,100	80,000
22-46723	9,173	8,878	7,750	8,400
22-46724	3,747	6,008	3,400	3,585
22-46724	15,938	15,768	15,200	15,750
22-46724	464	528	450	450
22-46724	6,478	7,126	5,800	6,785
22-46724	1,466	1,771	1,770	1,770
22-46724	400	475	700	700
22-46725	6,357	5,385	4,500	4,670
22-46726	906	771	700	777
22-46727	-	-	100	100
22-46727	25	280	200	200
22-46729	2,355	2,175	2,750	2,750
22-46730	14,420	17,768	14,500	14,900
22-46730	1,275	1,500	3,500	1,500
22-46732	957	910	1,050	1,050
22-46733	4,000	4,100	3,050	3,467
22-46733	175	-	500	250
22-46735	1,493	2,099	1,000	1,500
22-46736	3,280	4,302	2,700	2,700
22-46736	200	1,450	800	800
22-46735	22,036	16,597	18,500	18,500

REVENUES

	2016			2017	
	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Recommended</u>
22-46735 Tower Ridge Violations	600	525	300	150	300
22-46739 Other Revenue - Parks	78	11,903	-	75	-
22-46739 Parks - Hat & Shirt Sales	274	1,048	250	250	250
22-46810 Timber Sales	1,329,412	1,300,921	904,267	905,000	908,369
22-46811 Tree Planting	95	76	450	150	450
22-46813 Other Forestry Revenue	26,316	6,538	500	200	500
22-46812 Firewood Sales	3,287	599	500	350	500
Total Public Charges for Services	\$ 4,149,093	\$ 3,895,836	\$ 3,773,735	\$ 3,811,276	\$ 3,750,065

INTERGOVERNMENTAL CHARGES FOR SERVICES

04-47364 AODA Grant/Intake	\$ 9,137	\$ 983	\$ -	\$ -	\$ -
04-47460 Child Abuse Invest Contract	9,535	9,535	9,535	9,535	9,535
05-47360 Dept of Corrections-Comm Transition Ctr	96,311	107,690	117,000	117,000	117,000
09-47211 Central Duplicating Fees	123,778	99,651	100,362	103,000	124,000
09-47321 Purchasing Svc Chargeback	49,741	47,660	53,000	53,000	54,627
13-47310 Corporation Counsel Fees	768	1,179	900	900	500
13-47315 Corporation Counsel Placement Fees	21,260	17,670	14,500	17,000	15,500
13-47430 Airport Chargeback	4,011	3,696	3,000	3,000	3,000
09-47212 Central Mail Fees	27,625	27,568	32,000	27,000	28,000
15-45592 Groundwater Education	-	-	2,000	2,000	2,000
15-46224 Hazmat Incident Charges	-	-	1,000	1,000	1,000
15-47584 GIS Wor for Others	-	-	21,000	21,000	21,000
15-47585 Survey Work For Others	-	-	2,000	1,000	1,000
15-47586 LCC - Contract Svcs	-	1,050	5,000	5,000	5,000
15-47580 Housing Authority	215,871	248,340	284,109	284,109	287,982
15-47580 Housing Authority Voucher Program	80,441	938,193	993,000	993,000	993,000
Total Intergovernmental Charges for Service	\$ 638,478	\$ 1,503,215	\$ 1,638,406	\$ 1,637,544	\$ 1,663,144

OTHER REVENUE

05-48100 Interest on Investments	\$ 66,759	\$ 50,020	\$ 80,000	\$ 75,450	\$ 100,000
06-48320 Sale of Tax Deeds/Profits	146,413	198,463	52,820	61,580	65,000
09-43510 House Rent	15,505	10,292	7,400	5,000	-
10-48450 ProCard Rebates	-	28,571	75,000	58,000	60,000
10-48210 Rent on County Buildings & Offices	369,076	487,868	512,262	512,262	517,262
10-48310 Sale of General Fixed Assets	-	3,411	5,000	4,750	5,000
10-48400 Insurance Recoveries†	-	-	10,000	6,400	10,000
10-48525 Miscellaneous Revenue	17,245	26,619	10,032	6,330	5,760
10-48526 Courthouse Vending Revenue	5,315	4,885	6,000	4,980	5,000

REVENUES

	2014 Actual		2015 Actual		2016		2017	
					Budget	Estimated	Recommended	
13-48528	12,051	21,210	16,000	8,700	9,000			
17-43620	9,770	7,141	5,000	5,000	7,000			
17-43702	150	-	375	150	150			
17-48503	67,041	67,812	70,000	60,000	60,000			
15-48502	800	-	1,000	1,000	1,000			
15-48501	-	-	-	2,000	2,000			
21-48506	2,220	225	2,000	2,000	2,000			
21-48503	1,550	4,100	4,000	3,800	4,000			
Total Other Revenue	\$ 713,895	\$ 910,617	\$ 856,889	\$ 817,402	\$ 853,172			
TOTAL GENERAL FUND REVENUE	\$ 21,939,044	\$ 23,327,790	\$ 22,776,884	\$ 23,378,073	\$ 23,084,036			

SPECIAL REVENUE FUNDS

INTERGOVERNMENTAL GRANTS & AIDS

00-43000	\$ 2,229,233	\$ 2,106,235	\$ 2,149,347	\$ 2,075,777	\$ 2,123,429			
	14,597,757	14,963,218	13,786,729	14,022,364	15,521,705			
15-43587	7,200	6,000	6,600	6,600	6,600			
15-43587	37,393	43,840	62,300	53,800	53,800			
15-43587	53,000	45,000	45,000	45,000	40,000			
15-43587	14,079	35,342	24,000	24,000	-			
04-43529	1,280	1,752	2,600	2,600	1,050			
04-43500	19,372	37,880	26,263	26,263	25,000			
15-46431	-	487,139	380,000	463,000	487,000			
17-43524	99,553	70,657	90,657	90,657	85,657			
Total Intergovernment Revenue	\$ 17,058,867	\$ 17,797,063	\$ 16,573,496	\$ 16,810,061	\$ 18,344,241			

PUBLIC CHARGES AND SERVICES

42-46000	\$ 430,977	\$ 339,353	\$ 266,656	\$ 318,780	\$ 387,281			
15-47587	366,211	370,061	418,343	387,113	360,807			
04-46643	37,590	37,864	29,200	30,000	32,000			
04-46643	492,511	526,542	541,250	504,900	499,250			
04-46643	416,012	371,230	321,581	338,240	343,645			
Total Public Charges and Services	\$ 1,743,301	\$ 1,645,050	\$ 1,577,030	\$ 1,579,033	\$ 1,622,983			

REVENUES

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Recommended</u>
OTHER REVENUE					
42-48000 Aging & Disability Resource Ctr Misc	\$ -	\$ 423,850	\$ -	\$ 463,417	\$ 609,682
Human Services - Miscellaneous	718,795	34,497	425,700	2,000	26,000
Other Land Conservation	-	816,367	-	769,000	791,000
15-46430 Recycling - Other	1,192,636	1,682	763,200	1,650	1,650
Drug Unit-Other	4,075	72,795	2,650	79,990	79,990
17-48502 Drug Forfeiture Funds	66,021		79,990		
Total Other Revenue	\$ 1,981,527	\$ 1,349,191	\$ 1,271,540	\$ 1,316,057	\$ 1,508,322
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 20,783,695</u>	<u>\$ 20,791,304</u>	<u>\$ 19,422,066</u>	<u>\$ 19,705,151</u>	<u>\$ 21,475,546</u>
CAPITAL PROJECT FUND					
VARIOUS REVENUE					
Bond Proceeds	\$ 2,132,370	\$ 3,000,000	\$ 6,146,063	\$ 6,125,563	\$ 3,130,100
Charges & Fees	155,450	239,000	148,000	146,280	-
Grants	438,500	525,000	430,000	429,500	420,000
TOTAL CAPITAL PROJECTS	<u>\$ 2,726,320</u>	<u>\$ 3,764,000</u>	<u>\$ 6,724,063</u>	<u>\$ 6,701,343</u>	<u>\$ 3,550,100</u>
ENTERPRISE FUNDS					
AIRPORT PUBLIC CHARGES FOR SERVICES					
46340-571 Advertising	\$ 4,704	\$ 6,168	\$ 5,000	\$ 5,000	\$ 5,000
46340-572 Air Terminal	108,648	108,882	106,739	106,739	109,453
46340-573 FAA	12,160	12,160	12,160	12,160	13,440
46340-574 FBO	129,631	129,634	130,095	130,095	130,481
46340-575 Fuel Flowage	120,524	141,297	125,000	135,000	131,150
46340-576 Hangars	130,990	127,329	135,685	135,685	135,745
46340-577 Landing	44,741	47,049	48,500	44,000	42,500
46340-578 Parking	150,147	132,962	145,000	135,000	130,000
46340-579 Rental Cars	97,853	94,210	85,723	93,000	93,000
46340-580 Restaurant	14,000	-	-	1,200	12,000
46340-581 Tie Downs	156	216	216	216	216
46340-582 PFC Fees	84,883	78,910	87,800	83,283	83,000
46340-583 Utility Revenues	9,177	8,624	8,000	8,000	8,000
46340-584 Land Lease Revenues	26,852	28,987	28,000	31,549	31,585
Airport Grants	-	59,793	45,000	90,000	-
Other Revenue	30,071	36,877	18,000	18,000	18,000
00-47330 Chippewa County Contrib	127,704	127,704	128,981	128,981	128,981
Total Airport	<u>\$ 1,092,241</u>	<u>\$ 1,140,802</u>	<u>\$ 1,109,899</u>	<u>\$ 1,157,908</u>	<u>\$ 1,072,551</u>

REVENUES

	<u>2014 Actual</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Estimated</u>	<u>2017 Recommended</u>
HIGHWAY					
INTERGOVERNMENT GRANTS AND AIDS					
00-43531 State Transportation Aid	\$ 2,493,418	\$ 2,859,893	\$ 3,028,085	\$ 2,269,233	\$ 3,118,927
00-43533 Highway Aid - CHIP	816,412	-	125,000	-	325,000
00-43534 State Aid - CHIP/Admin	5,985	-	5,800	5,970	5,800
Total Intergovernment Grants & Aids	<u>\$ 3,315,815</u>	<u>\$ 2,859,893</u>	<u>\$ 3,158,885</u>	<u>\$ 2,275,203</u>	<u>\$ 3,449,727</u>
INTERGOVERNMENTAL CHARGES FOR SERVICES					
00-45301 Incidental Labor Revenues	\$ 1,788,291	\$ 1,695,050	\$ 1,900,000	\$ 1,168,168	\$ 1,900,000
00-45302 Machinery & Equipment	3,332,106	2,739,429	4,150,000	2,650,000	3,580,000
31-47231 STHE - Maintenance	1,071,318	1,655,347	1,202,089	973,535	1,206,900
31-47232 STHS - Snow & Ice Control	1,218,475	574,925	818,051	409,368	818,100
31-47238 STHS - Road & Bridge Construction	148,533	120,345	94,280	76,969	94,000
31-47239 STHS - Salt Storage	3,897	12,228	12,228	3,295	11,300
31-47244 STHS - Records & Reports	110,013	104,877	118,000	63,973	118,000
31-47240/43 STHS - Other	176,251	175,470	204,460	122,257	406,430
31-47300 Other Local Governments	304,587	221,564	253,781	167,328	250,000
31-47344 Local Gov't Recds/Rpts	12,940	9,548	10,000	6,684	9,000
31-47400 Local Departments	104,950	71,291	44,302	37,721	50,000
31-47444 Local Departments Records & Reports	4,275	2,728	2,000	1,424	2,200
Total Intergovernmental Charges for Service	<u>\$ 8,275,636</u>	<u>\$ 7,382,802</u>	<u>\$ 8,809,191</u>	<u>\$ 5,680,722</u>	<u>\$ 8,445,930</u>
OTHER REVENUE					
31-48321 Cell Tower Lease	\$ 35,970	\$ 35,970	\$ 48,640	\$ 59,390	\$ 48,640
Misc. - Other	722,261	211,481	515,283	250,616	459,531
Bond Proceeds/Landfill	8,665,942	6,825,610	6,675,000	6,675,000	7,025,000
Total Other Revenue	<u>\$ 9,424,173</u>	<u>\$ 7,073,061</u>	<u>\$ 7,238,923</u>	<u>\$ 6,985,006</u>	<u>\$ 7,533,171</u>
TOTAL HIGHWAY DEPARTMENT	<u>\$ 21,015,624</u>	<u>\$ 17,315,756</u>	<u>\$ 19,206,999</u>	<u>\$ 14,940,931</u>	<u>\$ 19,428,828</u>
TOTAL ENTERPRISE FUND REVENUE	<u>\$ 22,107,865</u>	<u>\$ 18,456,558</u>	<u>\$ 20,316,898</u>	<u>\$ 16,098,839</u>	<u>\$ 20,501,379</u>
INTERNAL SERVICE FUNDS					
SELF INSURANCE FUND CHARGES	\$ 879,847	\$ 942,450	\$ 955,833	\$ 954,980	\$ 940,916
TOTAL REVENUES	<u>\$ 68,436,771</u>	<u>\$ 67,282,102</u>	<u>\$ 70,223,546</u>	<u>\$ 66,838,386</u>	<u>\$ 69,576,277</u>

Non-Lapsing Funds Recommended-2017

General Fund-Unassigned (for One-time Projects)	\$	522,000
IDA Funds-Economic Development Agencies		100,500
UW-Extension		10,610
ADRC		38,663
Debt Service (2016 Premium)		297,803
Airport		668,565
Highway		373,956
Self-Insurance Fund		561,320
		<hr/>
Total Non-Lapsing Funds Applied	\$	<u>2,573,417</u>

Eau Claire County Budget Survey

October 17, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Operates 911 dispatch	2	3	22	66	209	4.58	302
Patrol and crime investigation	1	6	35	86	175	4.41	303
Plows and removes snow on state and county highways	1	4	38	107	153	4.34	303
Protection, care and treatment of children who are abused or neglected	1	9	44	105	127	4.22	286
Maintains state and county highway system	1	4	51	124	123	4.2	303
Prosecutes crimes	1	3	56	124	121	4.18	305
Ensures safe water from public and private wells and prevents illness from sewage systems	2	14	48	90	130	4.17	284
Court system for criminal matters	2	5	61	129	109	4.1	306
Constructs roads and bridges on county highways	3	8	62	114	114	4.09	301
Secure incarceration	2	11	64	105	119	4.09	301
Prosecutes mental commitments and child protective services	2	15	66	140	116	4.04	339
Collects taxes for the county and municipalities	4	14	73	123	122	4.03	336
Assistance programs to prevent soil erosion and sedimentation of streams and lakes	7	27	59	96	114	3.93	303
Drug and narcotics investigations	7	25	56	108	104	3.92	300
Lake rehabilitation for reducing sedimentation and pollution in county lakes	10	29	64	74	126	3.91	303
Manages Victim/Witness Program	4	16	76	124	84	3.88	304
Bolton Refuge House: Shelter for victims of domestic violence and families	8	25	55	100	96	3.88	284
Assists Veterans with federal Veterans benefits and disability claims	6	27	73	135	101	3.87	342
Oversees elections	8	30	79	113	109	3.84	339
Prosecutes child support cases	5	24	81	139	90	3.84	339
Protection of vulnerable adults who are at risk for abuse, neglect or exploitation	3	24	69	109	80	3.84	285
Courthouse security	6	23	80	103	89	3.82	301
Community care and treatment of adults/children with mental illness	5	22	73	107	79	3.81	286
Assists Veterans with state Veterans benefits, grants, loans, property tax relieve and education	9	26	77	142	87	3.8	341
Maintains vital records including birth, marriage and death certificates	1	26	107	112	90	3.79	336
Beacon House: Homeless Shelter for families	12	32	59	78	101	3.79	282
Disaster/Emergency Planning	8	15	83	118	73	3.78	297
Inspects restaurants, food services and lodging to prevent disease and injury	2	26	77	106	73	3.78	284
Death investigations	3	35	90	118	90	3.76	336

Eau Claire County Budget Survey

October 17, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Protects the public from communicable diseases by investigating and controlling outbreaks, and planning for public health emergencies	4	30	77	94	78	3.75	283
Interviews Juvenile offenders and makes initial recommendations to the court	5	20	98	111	72	3.74	306
Manages court case filings for civil, criminal and small claims	1	12	113	121	58	3.73	305
Manages county government legal matters	6	22	107	127	76	3.72	338
Records property transactions	1	31	105	124	77	3.72	338
Screens juveniles taken into custody	3	19	101	118	64	3.72	305
Court system for civil matters, including family, small claims and civil trials	3	17	112	102	71	3.72	305
Provides secure detention for juvenile offenders	4	20	98	115	66	3.72	303
Provides supportive services to help individuals remain independent and at home	5	33	67	110	69	3.72	284
Community care and treatment of children who are developmentally disabled or developmentally delayed	4	24	91	95	70	3.71	284
Manages jury trials	2	14	114	120	55	3.7	305
Prevents diseases from animals/insects such as rabies, West Nile virus and Lyme's disease	4	28	85	100	68	3.7	285
Establish and enforce child and medical support orders	4	27	76	121	56	3.7	284
Provides information and counseling for older adults and adults with disabilities	4	31	79	111	59	3.67	284
Manages court case filings for juvenile cases, child protective services, and adoptions	3	24	103	112	58	3.66	300
Manages Nutrition Program, including Meals on Wheels and group meal sites	4	33	77	112	57	3.65	283
Sojourner House: Homeless Shelter for single adults	18	35	63	78	88	3.65	282
Senior Centers	10	29	74	110	60	3.64	283
Conducts outreach and education for Veterans	8	30	113	121	70	3.63	342
Treatment Courts: Intensive court appearances instead of incarceration	18	39	74	82	91	3.62	304
Service of process and warrants	3	38	100	93	66	3.6	300
Records county legislation and posts public meeting notices	4	42	109	116	67	3.59	338
Guardianships and mental commitment case filings	2	31	106	109	52	3.59	300
Determines eligibility for publicly funding long-term care	6	31	90	102	54	3.59	283
Curbside recycling, Clean Sweep and brush site management	4	41	95	92	65	3.58	297

Eau Claire County Budget Survey

October 17, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Institutional care for children, youth and adults	6	30	97	90	58	3.58	281
Coordinates transportation options for older adults and adults with disabilities	6	38	84	100	55	3.57	283
Promotes healthy pregnancy and early childhood nutrition through Women, Infant and Children (WIC) Program	13	34	84	81	68	3.56	280
Campgrounds, beaches, boat landings, disc golf, dam operations, biking, hiking, horseback riding, skiing, ATV and snow mobile trails	5	33	101	100	52	3.55	291
Provides nurse education and case management for high risk children and families to prevent long term injury and poor health	13	35	77	97	60	3.55	282
Coordinates treatment programs	15	45	86	76	79	3.53	301
Child custody dispute resolution	6	36	105	105	50	3.52	302
Financial & Economic Assistance: Including Medical Assistance, Food Stamps, Child Care, Energy Assistance and general relief	13	42	86	71	73	3.52	285
Work release	13	40	89	99	60	3.51	301
Enforces safe garbage and trash collection/disposal to prevent injury and disease	5	41	93	96	51	3.51	286
Community treatment of adults and children with alcohol and/or other drug problems	8	40	93	88	56	3.51	285
Case management of juvenile offenders	1	33	111	99	40	3.51	284
Drop in Center for Mentally Ill	17	32	85	84	63	3.51	281
Collects fees and fines	3	26	137	92	45	3.5	303
Coordinates alternatives to incarceration	20	44	83	75	80	3.5	302
Rent subsidies and supportive services for low-income elderly	14	35	90	83	61	3.5	283
Children's Service Society/Healthy Families Program	16	35	88	78	65	3.5	282
Assists the public with court information and procedures	4	27	127	110	36	3.48	304
Reforestation	10	41	89	86	54	3.48	280
Supports early detection and prevention of health problems for adults with cancer and chronic disease	13	39	92	87	52	3.45	283
Timber and Game management	6	43	106	92	36	3.39	283
Issues marriage licenses	8	51	140	92	48	3.36	339
Probate of estates and trusts	5	40	135	90	34	3.36	304
Builds community action around prevention of mental health, chronic disease and high risk drinking	18	40	103	72	50	3.34	283
Comprehensive land use planning	12	49	108	98	29	3.28	296
Humane Association	17	54	91	76	45	3.28	283

Eau Claire County Budget Survey

October 17, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Eau Claire County UW-Extension: Educational programs and services, agriculture, home and commercial horticulture, 4-H/youth development, family living and nutrition education	17	45	98	85	37	3.28	282
Establish paternity for non-marital children	13	45	112	78	34	3.27	282
Beaver Creek reserve: Nature reserve and education	20	49	89	90	35	3.25	283
Zoning and land use controls, construction inspections	10	62	108	84	31	3.22	295
Rent subsidies for low-income families	27	51	99	57	51	3.19	285
Authority owned housing for low-income families	26	58	88	66	47	3.18	285
Real property listing and mapping of property	7	59	130	77	23	3.17	296
West Central Regional Planning Commission: planning for the physical, social, and economic development of the region	13	69	106	75	31	3.14	294
Small claims dispute resolution	10	64	131	70	27	3.13	302
Public land survey system	8	64	131	65	25	3.12	293
Mows sides of county highways	17	63	126	67	32	3.11	305
Loans to low and moderate income families for housing rehabilitation, down payments and closing costs	31	52	103	61	38	3.08	285
Facility for commercial airline service	34	73	89	76	32	3	304
Innovation Center: Facility for start-up businesses	25	65	133	56	16	2.91	295
Chippewa Valley Museum	23	75	109	55	20	2.91	282
Economic Development Corporation: Advance regional economic development	25	72	140	43	12	2.81	292
Paul Bunyan Camp	25	83	116	40	18	2.8	282
Momentum West: Broad private sector and municipal funded agency for economic development marketing of the region	24	83	133	39	14	2.78	293
Public Access TV	43	83	87	49	21	2.72	283
Maintain Expo Center	33	83	114	38	10	2.67	278
Eau Claire County Fair	35	92	103	37	15	2.66	282
Facilities and services for corporate and private aircraft	48	106	88	40	16	2.56	298
Breakfast in the Valley, the Eau Claire County Fair, and Firecracker Off-Road Bike Race	60	96	94	22	10	2.38	282

Eau Claire County Budget Survey

October 17, 2016

Total Number of Responses: 350

Answer Options	Not Necessary	Low	Medium	High	Critical	Rating Average	Response Count
Q34. Please select from the options below, the best way to approach the 2017 budget:							

Answer Options	Response Percent	Response Count
Increase user fees and other non-levy sources of revenue to offset increased costs	34.7%	96
Reduce current levels of service but maintain all current programs	5.4%	15
Eliminate services and programs to reduce the budget shortfall	8.3%	23
Maintain or increase service levels in high priority programs while decreasing service levels in low priority programs to reduce budget shortfalls	36.1%	100
Other options (please specify in the space provided)	15.5%	43

Q35. Should the county reduce or eliminate programs or services? If so, please indicate which programs or services should be reduced or eliminated.

Answer Options	Response Count
Free form response	92

Q36. If you selected 'increase service levels in high priority programs,' please indicate which programs should be increased.

Answer Options	Response Count
Free form response	52

Q37. Are you male or female?

Answer Options	Response Percent	Response Count
Male	45.6%	128
Female	54.4%	153

Q38. Which category below includes your age?

Answer Options	Response Percent	Response Count
17 or younger	0.0%	0
18-20	0.7%	2
21-29	7.1%	20
30-39	16.4%	46
40-49	15.3%	43
50-59	23.5%	66
60 or older	37.0%	104