

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

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
Expenditures:						
Personnel	\$ 294,482	\$ 299,419	\$ 301,585	\$ 313,710	\$ 263,297	
Services & Supplies	24,365	27,761	26,055	31,814	31,814	
Equipment						
Total Expenditures	\$ 318,847	\$ 327,180	\$ 327,640	\$ 345,524	\$ 295,111	-9.80%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 1,250	\$ 900	\$ 1,360	\$ 1,100	\$ 1,100	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	328,660	326,280	326,280	344,424	294,011	-9.89%
Total Revenues	\$ 329,910	\$ 327,180	\$ 327,640	\$ 345,524	\$ 295,111	

Summary of Budget Changes and Highlights

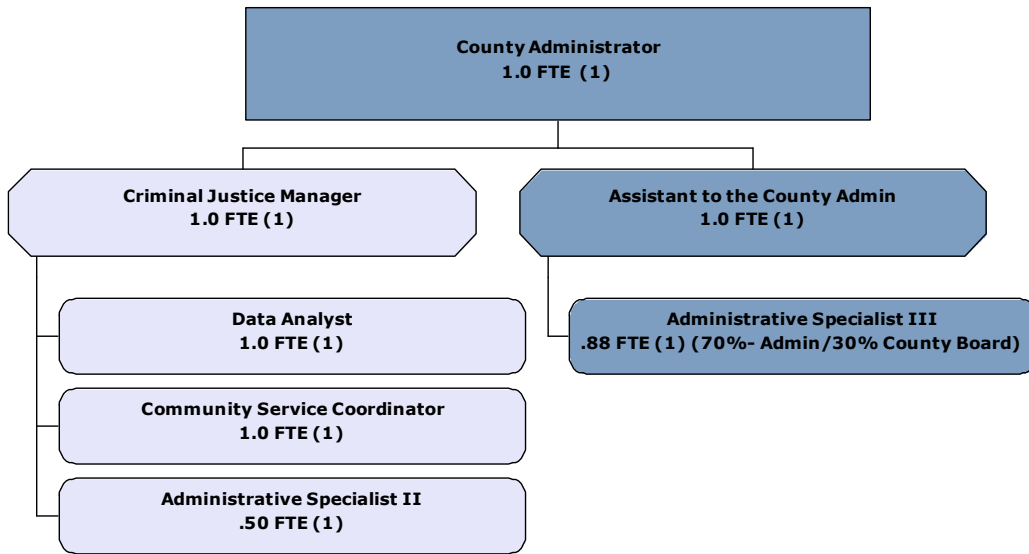
- * Anticipate an update on strategic planning
- * Process validation and audits to create integrated internal control function
- * Work with teams to develop "change-management" strategies to ensure capacity needs are met and sustainability is achieved (long term view)
 - (cultural change towards self-governance model)
 - (employee engagement)
- * County-wide initiative (knowledge bases)

Budget Modifications Include:

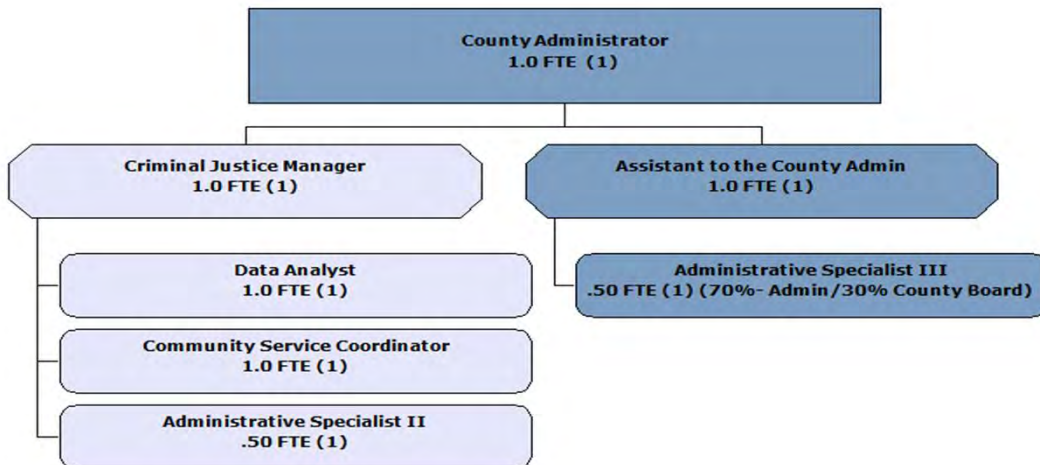
- * Professional Services line item for consultant/contractual services to be set at \$20,000
- * Increase of 2.5% in salary line item in order to keep competitive in the Chippewa Valley.
- * Estimated increase of 9% in health insurance cost.

Organizational Chart

Current:



Approved:



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	3.75	5.48	6.61	6.38	6.38	6.38	6.38	6.00

Program Financials

2018 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 171,266	\$ 92,031		\$ 263,297
Service & Supplies	22,906	8,908		31,814
Equipment	-	-		-
Total Expenditures	\$194,172	\$100,939		\$ 295,111
Revenues:				
Charges & Fees	\$ 1,100	\$ -		\$ 1,100
Property Tax Levy	193,072	100,939		294,011
Total Revenues	\$ 194,172	\$ 100,939		\$ 295,111
Mandated Service?	State Stat. 59.17			

2017 Approved Program/Service	Program 1 Admin.	Program 2 Co Board Support		Totals
Expenditures:				
Personnel	\$ 198,631	\$ 100,788		\$ 299,419
Service & Supplies	19,988	7,773		27,761
Equipment	-	-		-
Total Expenditures	\$ 218,619	\$ 108,561		\$ 327,180
Revenues:				
Charges & Fees	\$ 900	\$ -		\$ 900
Property Tax Levy	217,719	108,561		326,280
Total Revenues	\$ 218,619	\$ 108,561		\$ 327,180
Mandated Service?	State Stat. 59.17			

#1 General County Administration		Budget \$194,172	Levy \$193,072		FTE's 1.8
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>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u> <u>YTD</u>
Number of Community Events Attended:		57	74	69	
Number of Meetings Attended:		444	354	514	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Provide timely referral & response information to county citizens.	95% of email inquiries will be responded to within 2 business days.	95%	100%	100%	100%
To coordinate the county's annual budget process and facilitate the timely submission of a balanced budget.	100% of county departments will meet with Administrator to review budget proposal prior to submitting budgets to the Committee on Finance and Budget.	100%	100%	100%	n/a
	County Administrator will submit a proposed balanced budget by the due date.	Yes	Yes	Yes	n/a
#2 County Board Support		Budget \$100,939	Levy \$100,939		FTE's 0.7
The County Administrator's office provides timely support to the Eau Claire County Board of Supervisors.					
OUTPUTS					
	<i>(YTD column = Jan-Jun results)</i>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u> <u>YTD</u>
Number of Board, Commission, Vacancies Recruited:		23	17	21	15
# of Committee Agendas Prepared:		59	50	56	17
# of County Board Agendas /Addendums prepared:		30	23	27	9
# of Resolutions/Ordinances:		136	144	151	51
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2017</u>
Encourage participation in local government by soliciting a wide range and diverse participation of community agencies	Minimum of two applicants for every open position.	100%	100%	100%	100%
Totals		Budget \$295,111	Levy \$294,011		FTE's 2.5